TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: Marcie Nolan, AICP, Acting Development Services Director/

(954) 797-1101

PREPARED BY: Ingrid Allen, Planner II

SUBJECT: Revision of adopted application LA(TXT) 4-3-07– Comprehensive Plan Amendment updating the Capital Improvements Element (CIE) with the adopted five-year capital projects program for FY 2007-2011.

AFFECTED DISTRICT: Townwide

ITEM REQUEST: Schedule for Council Meeting

TITLE OF AGENDA ITEM:

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, REVISED APPLICATION LA(TXT) 4-3-07, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE REVISED ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2007-2011 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

REPORT IN BRIEF: This request is to revise the adopted (Ord. # 2007-20) Comprehensive Plan amendment (LA(TXT) 4-3-07) that updated the Capital Improvements Element (CIE) with the 5-Year Capital Projects Program for FY 2007-2011. This request will incorporate the newly revised funding sources for four (4) projects within this Program. These new funding sources include the Water & Sewer Revenue Bonds and State Revolving Loan Fund as well as the increases in the rates, fees and charges for water and sewer services.

On August 15, 2007 staff transmitted to the Department of Community Affairs (DCA) the adopted amendment as per the requirements of Rule 9J-11.011 F.A.C. The Town received a letter, dated October 16, 2007, from DCA indicating that the adopted CIE annual update for FY 2007-2011 was determined to be "not in compliance" with the requirements of Chapter 163, Part II, F.S. due to the fact that certain projects listed in the

adopted Five-Year Schedule of Capital Improvements FY 2007-2011 were not financially feasible.

The Town Attorney and staff have been working with DCA on how to appropriately correct the noted inconsistencies regarding the funding sources. As a result, the Town is required to amend Resolution # 2006-299, the 5 Year Capital Projects Program for fiscal years 2007-2011 with the corrected funding sources for the projects noted below. Subsequently, the Town must also revise application LA(TXT) 4-3-07 (Ord # 2007-20), the amendment to the CIE in order to incorporate the newly revised 5 Year Capital Projects Program for FY 2007-2011. The former item is submitted concurrently on this agenda by the Budget and Finance Department.

Legislation enacted by the 2005 Florida Legislature (Senate Bill 360) mandates that local governments must annually update the CIE of the Comprehensive Plan with a financially feasible five-year schedule of capital improvements. A Resolution (#R-2006-299) adopting the Town's Five-Year Capital Projects Program for fiscal years 2007-2011 was approved by Town Council on November 15, 2006. According to Section 163.3177 F.S., this five-year schedule of capital improvements must be incorporated, through the Comprehensive Plan amendment process, into the CIE of the Town's Comprehensive Plan. A Comprehensive Plan amendment updating the CIE with the adopted Five-Year Capital Projects Program for FY 2007-2011 was approved by Town Council on July 18, 2007. In order for a project to be financially feasible, it must have sufficient revenues currently available or revenues that will be available from committed funding sources for the first three (3) years, or will be available from committed or planned funding sources for years four (4) and five (5) of the 5-year capital projects schedule. DCA identified the funding sources for the following Capital Improvements Projects as inconsistent with the provisions of Chapter 163:

- 1. Funding sources for the South Water Treatment Plant Water Quality Improvement and Capacity Expansion project and for the Wastewater Treatment Plan Expansion project were identified as "developer contributions". These projects are located at 3500 NW 76th Avenue and were submitted by the Utility Department. Since no actual development agreements have been formally entered into by the developer, the projects are considered not financially feasible per Chapter 163, F.S. According to Section 163.3177(3)(a)5 F.S., for capital improvements that will be funded by the developer, financial feasibility shall be demonstrated by being guaranteed in an enforceable development agreement or interlocal agreement pursuant to paragraph (10)(h), or other enforceable agreement.
- 2. The funding source of "rate increase" identified for the Utilities project of Sewering Unsewered Areas is not a viable funding source. According to Section 163.3177(3)(a)5 F.S., if the local government uses planned revenue sources that require referenda or other actions to secure the revenue source, the plan must, in the event the referenda are not passed or actions do not secure the planned revenue source, identify other existing revenue sources that will be used to fund the capital projects or otherwise amend the plan to ensure financial feasibility.

PREVIOUS ACTIONS:

At the November 15, 2006 Town Council meeting, Vice-Mayor Crowley made a motion, seconded by Mayor Truex, to approve a Resolution (#2006-299) adopting the five-year capital projects program for fiscal years 2007-2011 subject to coming back to Council with the amendment suggested by Councilmember Paul. (Motion carried 3-1)

At the July 18, 2007 Town Council meeting, Councilmember Starkey made a motion, seconded by Mayor Truex to approve LA(TXT) 4-3-07. (Motion carried 5-0).

CONCURRENCES: NA

FISCAL IMPACT: not applicable

Has request been budgeted? n/a

If yes, expected cost: \$

Account Name:

If no, amount needed: \$

What account will funds be appropriated from:

Additional Comments:

RECOMMENDATION(S): Staff finds the subject application complete and suitable for transmittal to the Town Council for further consideration subject to the following condition:

1. Contingent upon approval of Resolution adopting the revised 5-year capital projects program for the Town of Davie for fiscal years 2007-2011 submitted concurrently, by the Budget & Finance Department, with this revised amendment.

Attachment(s): Ordinance, Exhibit A (*revised* Capital Projects Program)

|--|

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, REVISED APPLICATION LA(TXT) 4-3-07, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE REVISED ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2007-2011 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177, Florida Statutes requires that local governments adopt a financially feasible annual updated five-year schedule of capital improvements as part of the Capital Improvements Element of the Comprehensive Plan; and

WHEREAS, the Town of Davie adopted by Resolution (#2006-299) the 5-year capital projects program for the Town of Davie for fiscal years 2007-2011; and

WHEREAS, the Town of Davie adopted LA(TXT) 4-3-07 (Ord. #2007-20) an amendment to the Capital Improvements Element of the Comprehensive Plan incorporating the 5-Year Capital Projects Program for FY 2007-2011; and

WHEREAS, the Department of Community Affairs determined that the adopted update to the Capital Improvements Element was not in compliance with the requirements of Chapter 163, Part II, F.S. due to the lack of financial feasibility of certain projects listed within the Five-Year Capital Projects Program FY 2007-2011; and

WHEREAS, the Department of Community Affairs recommends that the Town amend the Five-Year Capital Projects Program for FY 2007-2011 to ensure financial feasibility: and

WHEREAS, the Town Council of the Town of Davie wishes to revise application LA(TXT) 4-3-07, to incorporate the revised adopted Five-Year Schedule of Capital Projects Program for FY 2007-2011 in order to satisfy the requirements of the law pursuant to Chapter 163, Florida Statutes.

WHEREAS, the Town Council of the Town of Davie held a public hearing duly advertised as required by Chapter 163.3184, F.S. on January 2, 2008 and on the date of adoption of this Ordinance.

WHEREAS, the Town Council of the Town of Davie desires to adopt the revised Comprehensive Plan Amendment (LA(TXT) 4-3-07) provided herein to the State of Florida Department of Community Affairs (DCA) for a compliance review.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

<u>SECTION 1</u>. The Capital Improvements Element of the Town's Comprehensive Plan is hereby amended as set forth on Exhibit "A", attached hereto and made a part hereof.

<u>SECTION 2</u>. The Town Council hereby authorizes the appropriate Town officials to submit the appropriate number of copies of this ordinance and the Town's Comprehensive Plan, as amended herein, to the State of Florida Department of Community Affairs and to any other governmental agency having jurisdiction with regard to the approval of same in accordance with and pursuant to Chapter 163, Florida Statutes.

<u>SECTION 3</u>. All Ordinances or parts of Ordinances in conflict herewith are to the extent of such conflict hereby repealed.

<u>SECTION 4</u>. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held invalid or unconstitutional by any Court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Ordinance.

<u>SECTION 5</u>. The effective date of this plan amendment shall be the date a final order is issued by the Department of Community Affairs or Administration Commission finding the amendment in compliance in accordance with Section 163.3184, F.S.

PASSED ON FIRST READING THIS_	DAY OF	, 2008
PASSED ON SECOND READING TH	ISDAY OF	, 2008

		MAYOD/COUNCII MEMDED
		MAYOR/COUNCILMEMBER
ATTEST:		
TOWN CLERK		
APPROVED THIS	DAY OF	, 2008

FOR FISCAL YEAR 2007 - 2011

	PROJEC. ENTIP		-			Company of the State of the Sta	The state of the s
SER DEPARTMENT:	Public Works				*		
ROJECT NAME:	Hiatus Road Imp	provements					
ROJECT NUMBER							20
ROJECT LOCATION:	Histus Road at S	SW 26 Street & Ora	ange Drive	0.74			#0
si Che dhe Caphalaighte Ar pater	njenski jeka naja sejeraja	egictromaktin	Ar. Government dets	Liverser v.			- 4
Profit Court Court (Court	***PROJECT-INFOR	MATION	kababatat na a	SERVICE 1964			
ESCRIPTION/JUSTIFICATION: 100-100							12
esign and reconstruction of inter		and SW 26 Street as	d Histor Road :	and Orange			1
rive. This design will take in eff							
alming and intersection re-alignm		in, equestrial, rem	outal introduction	,	- 10		=
anning and intersection (e-anging	TOTAL					40 Z1	1
				3			
ELATIONSHIP TO OTHER PROJECT	(C.C.)						
LEAT-SABIN NO OTHER TROJECT	3 - 10 4						
	3						
CACCOMONIA, A-CONTRACOS DE CAC						ndekusts biste	ng Systemators (1
EXPENDITURE SCHEDULE	(000'S): do not usedes	s than \$1,000	elikka sekerak kerenta	Efugation (MISS)	ACCOUNTING	JMBER:	s Albertein factor is f
September 1990 and 1990 and 1990	Project	Future	(Alexandrian de la company)	e Angling Palence	MONTH AT A	100000000000000000000000000000000000000	
COSTS	to Date	Total	FY07	FY08 -	FY09	FY10	FV11
Planning Design Pennitting	\$75,000	1028 (3863)	1				
Land Acquisition			1 - 20 - 10 - 10 - 10 - 10				
Site Work Improvements							
Construction (24) 250 250 250			\$925,000				
Furnishings/Equipment				harmatero se se manera			
Accrual (%) A Province (%)							
COTALNESS SESSES AND LOCAL		\$925,000	\$925,000	47 (10 to 10 to 10 2 (0.25 10 10 10 10 10 10 10 10 10 10 10 10 10	\$0	(north-194 3 (
anistratori esta de la compania del compania de la compania del compania de la compania del compania de la compania de la compania del compania de la compania de la compania de la compania de la compania del compania	any lateratory is far a superally become	NOTES CONSUMED IN	enicki ryagayaya	Sarth endered	Grandetti (ficaliyin	450 M May 4450	sasia palatka 180
FUNDING SOURCES & SCI	HEDULE (000'S)	NAME OF STREET	BY SALAN COLLEGE	Strong of Street	Philosophia This	CARACTERIST TO A	Court Matters and
General Fund Capital Outlay	x 在第126章 \$4 (4) \$4 (4)\$	60					
Current Approved Bonds		\$425,000	\$425.000				
Enterprise Fund			. \$300,000				
Grants (1884) (1884)							
Enterprise Fund						1	
Impact Fees							
Other			\$200,000				*
UNFUNDED		\$0				1	
TOTAL		\$925,000	\$925,000	Reduction 16	0 3 3 3 3 3 5 5 5 5 6	01 3 3 3 3 S	0 3
		SIA (SICHHARISTE				Region Resolution	Put-Otto (cil) Projekty (cil)
illigitation to the second of the second of the	THE WORLD STREET STATES	Sample of the party of the same of the sam	to call the rise of Street and Court			-	
				Contract of the last of the la	INFORMATIO	N	
OPERATING BUDGET IM	PACT:(000!S)	ringstangen nikasi	ega-gelüleliği. Ned	Contract of the last of the la	INFORMATIO	<u>N</u>	
OPERATING BUDGET IM	PACT:(000'S)	ringstangen op de	ega-gelüleliği. Ned	GENERAL		<u>N</u> Yes	1800,000,000,000
OPERATING BUDGET IM Personnel \$\$\$:	PACT (000'S)	2nd Year	3rd Year	Contract of the last of the la	equired		20
OPERATING BUDGET IM Personnel \$\$\$: Operation & Maint. \$\$\$	PACT:(000'S) ls(Year 	2nd Year	3rd Year	GENERAL Permitting R	equired oval Date		
OPERATING BUDGET IM Personnel \$\$\$: Operation & Maint. \$\$\$ Other Costs \$\$\$	PACT (000'S) 1s(Year 53(2nd Year	3rd Year	GENERAL Permitting R Project App Gonstruction	equired oval Date		. Dec-
OPERATING BUDGET IM Personnel \$\$\$. Operation & Maint. \$\$\$. Other/Costs \$\$\$. Gifseting:Revenue/Savings	PACT:(000'S)	2nd Year	3rd Year \$600	Permitting R Project Appl Construction Project Cour	equired oval Date Start Date		Dec-
OPERATING BUDGET IM Personnel \$\$\$: Operation & Maint. \$\$\$ Other Costs \$\$\$	PACT:(000'S)	2nd Year	3rd Year \$600	Permitting R Project Appl Construction Project Cour	equired oval Date Start Date pletion Date		Dec-
OPERATING BUDGET IM Personnel \$\$\$. Operation & Maint. \$\$\$. Other/Costs \$\$\$. Gifseting:Revenue/Savings	PACT:(000'S)	2nd Year	3rd Year \$600	Permitting R Project Appl Construction Project Cour	equired oval Date Start Date pletion Date		Dec-
OPERATING BUDGET IM Personnel \$\$\$: Operation & Maint, \$\$\$ Other/Costs \$\$\$ Gifseting:Revenue/Savings NET-OPERATING IMPACT	PACT.(000.S) lst Year	2nd Year 00 \$400 00 \$400	3rd Year \$600	Permitting R Project Appl Construction Project Cour	equired oval Date Start Date pletion Date		Dec-(
OPERATING BUDGET IM Personne SSS: Operation & Maint. SSS Other/Costs SSS OffsetSing/Revenue/Savings NET-OPERATING IMPACT COMMENTS:	PACT:(000:S) J8f Year	2nd Year 00 \$400 00 \$400	3rd Year \$600	Permitting R Project Appl Construction Project Cour	equired oval Date Start Date pletion Date		Dec-
OPERATING BUDGET IM Personnel \$\$\$: Operation & Maint, \$\$\$ Other/Costs \$\$\$ Gifseting:Revenue/Savings NET-OPERATING IMPACT	PACT:(000:S) J8f Year	2nd Year 00 \$400 00 \$400	3rd Year \$600	Permitting R Project Appl Construction Project Cour	equired oval Date Start Date pletion Date		Dec-
OPERATING BUDGET IM Personne SSS: Operation & Maint. SSS Other/Costs SSS OffsetSing/Revenue/Savings NET-OPERATING IMPACT COMMENTS:	PACT:(000:S) J8f Year	2nd Year 00 \$400 00 \$400	3rd Year \$600	Permitting R Project Appl Construction Project Cour	equired oval Date Start Date pletion Date		Dec-
OPERATING BUDGET IM Personne SSS: Operation & Maint. SSS Other/Costs SSS OffsetSing/Revenue/Savings NET-OPERATING IMPACT COMMENTS:	PACT:(000:S) J8f Year	2nd Year 00 \$400 00 \$400	3rd Year \$600	Permitting R Project Appl Construction Project Cour	equired oval Date Start Date pletion Date		Dec-
OPERATING BUDGET IM Personne SSS: Operation & Maint. SSS Other/Costs SSS OffsetSing/Revenue/Savings NET-OPERATING IMPACT COMMENTS:	PACT:(000:S) J8f Year	2nd Year 00 \$400 00 \$400	3rd Year \$600	Permitting R Project Appl Construction Project Cour	equired oval Date Start Date pletion Date		Dec-
OPERATING BUDGET IM Personne SSS: Operation & Maint. SSS Other/Costs SSS OffsetSing/Revenue/Savings NET-OPERATING IMPACT COMMENTS:	PACT:(000:S) J8f Year	2nd Year 00 \$400 00 \$400	3rd Year \$600	Permitting R Project Appl Construction Project Cour	equired oval Date Start Date pletion Date		200 Dec-1 Dec-1 \$625,00

X-VEXCELSCIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

-Capital Improvement Projects
FY 2007-2011

Capital Project Jems	Requesting						The control of the co		
	Department		EY2007	FY2008	FY2009	EY2010	EY2011	TOTAL	Funding Source/Comments
Cardiac Equipment 2007	Fire Resone	æ	\$123.835	\$52,500	\$55,125	05	03	\$231,460	GO Fire Bond/S74,126, Grant carried over from 2006
Dive Rescue Vehicle Conversion (New)2007	Fire Resence		\$75,000	\$25,000	Ø	20	20	8100,000	Eccs
Einergency Operations Center (EOC) (Revised) 2007	Fire Rescue		\$122,500	588.750	S	S	20	5211.250	SZ3.750
Emergency Generators (New) 2007	Fire Rescue		\$165,000	80	33	000	03	2165.000	GO Fire Bond/\$50.000 7 1118
Extrication & TRT Equipment (Revised) 2007	Fire Rescue	85. Ob. 5	\$25.000	3	a	03	প্ল	\$25,000	GO Fire Bond/unfunded 5,000
Fire Resque Ladder Quint Truck (Kevised), 2007	Eire Reseue		\$822,000	OS	80	80	8	\$822,000	GO Fire Bond \$450,000 GO Fire/ \$472,500
Fire Resoue Pumpers (Revised) 2007	Fire Resence		\$450.000	\$472,500	5496,125	80	200	\$1.418,625	Eire Innaet Eess / S496.125 Fleet Services
Fire Rescue Station 63-Replacement (Revised) 2007	Eire Rescue		\$450,200	\$2,680,000	8	03	31 8	53 130,200	GO Fire Bond
Fire Rescue Station West (Revised) 2007 Fire Station Renovations (Revised) 2007	Fire Resence		\$2,400,000	\$2250,000	a a	21 21	3 3	\$2,400,000	GO Fire Bond
Fire Support Vehicles (Revised) 2007	Fire Reseue		245,000	\$47,250	549,613	\$52,093	\$54,698	5248,654	GO Fire Bond/Other \$106,791
Physical Filness Exercise Equipment (Revised) 2007	6		\$22.500	\$22,500	03	93	Ø	\$45,000	GO Fire Bond carried over from 2006
Self Contained Breathing Apparatus (SCBA) Revised 2007	Fire Resens		295,060	\$49.910	22	я	os	\$144,970	GO Euc Bond
Special Response Vehicle (Revised) 2007 Traffic Precimption System Devices 2007	Eire Reseue Fire Reseue		2685,000	500 51.5,000	8 8	33 33	31 31	\$685,000 \$103,000	Grants/535,000 Impact Fees garried over from GO Fire Bono
10		Subtotal	\$5,819,095	23	\$600.863	\$52,093	\$54,628	\$10,230,159	

Capital Improvement Projects FY 2007-2011

Capital Proiest Items	Requesting							
	Department	FX2907	FY2008	FX2009	EXZOLO	FY2011	TOTAL	Funding Source/Comment
Admynistrative Office 2007	Parks & Recreation	2435,000	33	a	S	31	2435.000	\$330,4000 Bonds/\$104.60 Impact Fees carried over from 2006
Austics & Filness Regovation 2007 Ballietd Infletd Machine 2007 Bernan Park Sholter 2007	Parks & Recreation Parks & Recreation Parks & Remedian	\$410,000 \$0	000.92 000.92	នានា	អ អាន	92 990,912	\$410.000	carried ever from 2006
Clark Parcel Development 2007 Falcons Lea Park Pool 2007	Parks & Recreation Parks & Recreation	អ នាន	\$255.500 \$0	ង នេះ ន	នា ភា ភ	\$00 \$445,000	\$255.500	Unfunded Unfunded
Golf Cart, 2007 Sunny Lake Bird Sangtuary Park Develooment 2007		03 00°591S	2235.000	000:00:5	13 23 25 25 25 25	31	\$3.000	Unfunded
Van Kirk Sito Development 2007 Vila Course, Equipment 2007 Viele House Restoration, 2007 Adult/Senior Vila Course 2007	Paris & Recreation Department Paris & Recreation Paris & Recreation Paris & Recreation	000 05522 000 05523 000 05523 000 05523	00075% 03 03 0007075%	\$400,000 \$20 \$20 \$20	03 03 0000009 3	l នានានានា	200.028 260.000 260.000	Impaci, FecarGrants/Unfund sartied aver from 2006 Unfunded General Evnd Unfunded
Inglusive, Playaround 2007	Parks & Recreation	\$2.00.000	Я	S.	ß	ន្ទ	2200.000	Grant 575k, 2004 CBA bon sartied over from 2006
Baniford Playground Slide and Glide 2007 Oog Park 2007	Parks & Recreation Parks & Recreation	\$125.00 <u>0</u>	<u>\$100,000</u>	A A	នា នា	31 SI	\$225.000	Unfunded carried ever from 2006 2006 GO OS Bond carried ever from 2006
Passenger Van 2007	Parka & Recreation	821.000	я	a	31	ЗI	\$21.000	\$21,000 Vehicle Maintenance Fund 2004 CBA Bend
Playground Surfacing, 2007	Parks & Resteation Sultices!	\$2.454,000	50 11.002.500	000.0012	\$105,000 \$930,000	\$105,000 \$560,000	\$2,10,000	carried over from 2.

IV-13.8

Wisa in Otlown hantown Mall Share\Capital Projects 2007/CIP 2007 11with subtotals XLS

Und Unres Ret Earn ≐ Undesignated Unreserved Retained Earnings

CATTIAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007 - 2011 PROJECT LOCATION MAP PROJEC, JENTIFICATION Parks & Recreation USER DEPARTMENT: Sunny Lake Bird Sanctuary Park Development PROJECT NAME: PROJECT NUMBER: Sunny Lake Bird Sanctuary Park Development PROJECT LOCATION PROJECT INFORMATION DESCRIPTION/JUSTIFICATION: -Develop park site to meet requirements of Florida Communities Trust Grant and Broward County Land Preservation Bond Fund Program Acquisitions Funding Agreements to include: fitness trail, nature trail, horse trail, canoe launch, playground, picnic area, mulipurpose play field, floating boardwalk, observation platform, gazebo, fishing pier, wetland restoration, upland forest restoration, renovate existing buildings for use as nature conservation center/museum/educational workshop. RELATIONSHIP TO OTHER PROJECTS ACCOUNT NUMBER: EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Future Project FY09 FY10. FY11 FYOR COSTS FY 07 to Date Total. \$10,000 \$50,000 \$60,000 Planning, Design, Permitting 202 Land Acquisition \$100,000 \$15,000 \$120,000 \$295,000 \$60,000 Site Work Improvements \$200,000 \$115,000 \$200,000 \$55,000 \$570,000 Construction TE 150 Furnishings/Equipment \$578 S\$0 Accoual \$300,000 \$225,000 \$165,000 \$235,000 \$925,000 TOTAL FUNDING SOURCES & SCHEDULE (000'5) 350 General Fund Capital Outlay 023 Current Approved Bonds :50 Enterprise Fund: :02: Grants ... :50 Enterprise Fund -50 Impact Fees 500 \$225,000 \$235,000 \$300,000 \$925:000 UNFUNDED " S225,000 \$300,000 \$35,000 \$35,000 \$300,000 \$ \$925,000 TOTAL GENERAL INFORMATION CONTROL SHOULD THE TE OPERATING BUDGET IMPACT (000'S) 3rd Year Ist Year 2nd Year Permitting Required. Personnel SSS Project Approval Date. Operation & Maint \$55 Construction Start Date Other Costs \$\$\$ 🦠 Project Completion Date Offsetting Revenue/Savings SO PROJECT COST (000'S) 180 | Section NET OPERATING IMPACT COMMENTS:

MEXICELACIP DETAIL SHEET, XLS
EVERYON #2 OF DVOOMS

See attached development cost detail.

CALLIAD IMILIO PENDENT LICORDOL DELLES PRESE FOR FISCAL YEAR 2007 - 2011 PROJEC'A .JENTIFICATION PROJECT LOCATION MAP USER DEPARTMENT: Parks & Recreation Department PROJECT NAME: Van Kirk Site Development PROJECT NUMBER: PROJECT LOCATION: 1750 SW 136th Avenue PROJECT INFORMATION DESCRIPTION/JUSTIFICATION: Development of 115 some wetland/upland preserve to include a 15 acre improved park area, 82 acres of wetland area and 18 acres of perimeter beaming and equestian/nature trails. Improvement detail attached. RELATIONSHIP TO OTHER PROJECTS EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 AGCOUNT NUMBER: Project Future COSTS to Date Total FY07 FY08 FY09 FY10 EYII. Plenning, Design, Permitting \$308,869 %\$30:000° \$30,000 Land Acquisition 19 8-18 \$8,900,000 C/8-7 (\$0) Site Work Improvements 4\$205,0002 \$205,000 \$400,000 \$600,000 \$220,000 Gonstruction World \$1,335,000 \$115,000 Fumishings/Equipment Accomal ALLS 0.250 \$400,000 - \$5600,000 \$75.00 \$50 \$3,208,869 \$1,570,000 \$250,000 \$320,000 FUNDING SOURCES & SCHEDULE (000'S) 02 General Fund Capital Outley Current Approved Bonds 150 Enterprise Fund 1025 C 1225 \$200,000 Grants 200 \$110,000 \$90,000 02 Enterprise Fund \$150,000 \$590,000 \$140,000 \$150,000 \$150,000 linpact Fees Other \$80,000 \$250,000 \$450,000 \$4\$780,000 UNFUNDED \$600,000 \$1,570,000 6 5250,000 %\$320,000 · \$400,000 TOTAL TOTAL :02: GENERAL INFORMATION OPERATING BUDGET IMPACT (000'S) 2nd Year 3rd Year 1st Year Pennitting Required \$14,000 \$23,000 Operation & Maint SSS Project Approval Date Construction Start Date Other Costs \$5\$ Offsetting Revenue/Savings Project Completion Date \$23,000 PROJECT COST (000'S) \$0 \$14,000 NET OPERATING IMPACT

COMMENTS:

Project costs based on development as defined in 2002 FCT Acquisition Grant, Funding sources for acquisition included: Florida Communities Trust Program (\$4.5 million); Broward County Land Preservation Program (\$2 million). Development funded by Land and Water Conservation Fund Program Grant of \$200,000. Operating & Maintenance Costs: Park Ranger to open, patrol and close; Public Works to conduct routine gounds maintenance/cleanup and controllal mowing service. This site was acquired with funding from both the Florida Community Trust Program and Broward County Safe Parks and Land Preservation Bond Program. There is no time requirement for development for the FCT Program. The receipt of funding (2012 for this park site).

X:NEX.CELNCIF DETAIL SHEET.XLS REVISION #2 OF 01/09/06

FOR FISCAL YEAR 2007 - 2011 ROJECT LOCATION MAP PROJECA ENTIFICATION ... Parks & Recreation USER DEPARTMENT; PROJECT NAME: Dog Park PROJECT NUMBER: PROJECT LOCATION: Not yet purchased. PROJECT INFORMATION : DESCRIPTION/JUSTIFICATION: A PROPERTY AND THE PROPERTY AN Two acre dog park consisting of land acquisition and improvements; one acre large dog area, one half acre small dog area, parking, fencing, grass, landscaping, dog exercise and play features, water/wash area, water fountain, signage, concrete trail, two shaded canopies, clean up dispensers, trash containers, irrigation, restroom facilty. ACCOUNT NUMBER: EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project. Future to Date FY09 FY07 FY08 Total Planning Design, Pennitting World (A.) Aug #41.6180 \$500.000 V\$500(000) Land Acquisition (1994) Site Work Improvements \$175,000 \$175,000 Construction : Sec. 1 10 180 Furnishings/Equipment \$675,000 FUNDING SOURCES & SCHEDULE (000'S) General Fund Capital Outlay (1994) \$675,000 \$1018675:0003 Current Approved Bonds Later Constitution Enterprise Fund 20 :\$0 50 1806 Other -\$00 \$675,000 \$0 \$675,000 TOTAL SHARE SERVICE CONTRACT THE TOTAL GENERALINFORMATION OPERATING BUDGET IMPACT (000'S) 1st Year 2nd Year 3rd Year 000,02 Pennitting Required 000.02 Personnel \$\$\$ \$555 med in Appetrs \$7,000 \$7,000 Project Approval Date \$7,000 Operation & Maint SSS Construction Start Date Other Costs \$\$\$ 1000 Project Completion Date Offsetting Revenue/Savings PROJECT COST (000'S) \$16,000 \$16,000 \$16,000 NET OPERATING IMPACT COMMENTS:

COMMENTS:
Service life of 25 years. One year warranty. Personnel cost is based on Park Ranger cost to open, patrol and close site on a daily basis. Personnel cost could

Service life of 25 years. One year warranty. Personnel cost is based on Park Ranger cost in open, park and clear and clear size of control and increase to \$30,000+ if it becomes necessary to have a staff person (Part Time Recreation Attendant) on site eight hours per day or more. Operation and maintenance costs: \$3000 mowing; \$4,000 flee and tick control and clear up bags. Sponsorships or use fee could be used to off set operational costs. Funding approved in 2006 GO Open Space Bond.

X NEXCELICITY DETAIL SHEET, XLS REVISION #2 OF 01/09/06

Capital Project Itcoss	Requesting							
	Dener	FY2002	FY2998	FY2009	EY2010	EY2011	TOTAL	Funding Source/Commens
	USDA LADEM							Unfunded
Bergeron Park 2007	Public Works	\$40.000	នា	03 28	я	S)	\$40.000	carried over from 2006 Open Space Impact Fund
					;		000 0000	Applied over from 2006
Recreational Trails 2007	Public Works	\$64,000	220,000	292.000	a	3	7777777	Open Space Impact Fee
Consection Trade 2007	Public Works/Open Space	2180,000	240,100	3	я	83	\$220,000	Con Space from 2006
					5	9	000, 582	carried over from 2006
Libear Park 2007	Public Works/Open Space	240,000	242,000	Ä	ą	ğ		F == 0
2006 Owen Strace Bound	Public Works/Open Space	\$24,058,954	80	03	SS	82	524.058.954	A AMERICA COOR COOR
	Subtotal	\$24,382,954	\$132,000	\$95,000	я	S)	\$24,609,954	

IINS. \$1 01/lown half Town Hall Share/Cacifel Projects 2007/CIP 2007. 11 with subtolats XLS

CAPITAL INITAUVEMENT LAUJECT DETAIL ONDE

"		The same of the sa	011	OF OFFICE	TLOCATION	NAAD
' ENTIFICA	TION	COLUMN TO THE THE PARTY AND TH	A 3 4 4 8 P	PROJEC	I :DUCATION	TANK CALL
					20	
D				经		8
L Will Road and S	W 15 Street				10	
5 Fill Noad and 5	A - Mark 1, 5 A 1973 A	Aller Torring to the Co	a transaction of the	103		
Application of the second	77033					
3CT INFORMA	HUN	art the eglical	100			
7						
rgeron Park. Play	ground equipmen	nt has reached	its life cycle			
			1			
	19		. 1			
				8		
n 8						
W	8					
-lauraunde at W.	sverlu Park Drif	rwood Park and	d Reflections			
bishkionings at the	avolly I dix, Diff.					
	0					
	ė <u>. </u>			enge. partementer et e-		
The state of the s	11 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	garagean day	Jonness og Fasie Jule is	esta tentra menten err	,, egg (, Car., 1, 1, 147, 27) (f)	Papalaya, Reg
aper, alrest treatments	04/000	The particular of the second	ar adult ar tara sinat disast	ACCOUNT N	UMBER:	kosintaanaanin o
io not use less ith	ian \$1,000	mente il specifici di Ma	ary many thousand 23 - 29	and strategical arginals	and death in the sur-	anitology/skinetes
Project	Future			THE REPORT OF THE	[19] (1) Proceed Schools	FY11
to Date		SEY 07	F X-08	Second and the		
YMLES 经基本的基本	102					1
그 교육학교육 본의 영연	50 miles (2000)				-	1
1962年1964年196日日本					-	-
or Herristanics	\$15540,000°	\$40,000		1	 	
	6.15.00 (No. 19.50)					
	10204/12/12/12	11				(E) 1
5.02 Section 50.0	\$40.000	\$40,000	(1945年1945年) SO	ng regulations (\$0	\$ 46.03844.05.1 \$(e is spare user.
	and the resembles a fair to	was passed the contraction	20 NOVE - SERVE - S	ear it will and the first the	的是 是 的技术。1250年	
AND OVER THE STATE OF	to the cook of the section	Table (1894) C. Alenton	ss. s. magaetra	ja kan jawa 149-41	stwart at the gentle	erysa k ro <i>j</i> eka
(000.8)	Trong and I			T		
11 Marie and Marie Care	- 10 m 3/m 1 m 25 U 6					
SERVICE ASSESSED	5000 wast-2000 \$		-	1		
1 24 2 2 2 2 2 2						
Franklich Wilder			-			
数本层层层层层	\$0.					
					The second second second	
是16 [5] 1 4 5 4 5 5 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6	1. 02° (d. 2014)					
e contract to the	\$40,000	\$40,000				0 1/2 1/2 1/2 1/2
e contract to the	\$40,000		A Contract	50	0 (and / and /	SO I KAT SHAT SHAR
* ************************************	\$40,000 \$40,000		id allowed the state of the sta	sansian ari Vetro	arqed im empredien	applies of the same
	\$40,000 \$40,000	\$40,000	id solves en s ersepandens	50 S INFORMATIO	arqed im empredien	applies of the same
%0°%	\$40,000 \$40,000	\$40,000	GENERAL	sansian ari Vetro	arqed im empredien	对对心想到了"我们的
\$0	\$40,000 \$40,000	\$40,000	GENERAL	INFORMATIO	arqed im empredien	
000'S) 1st Year	\$0 \$40,000 \$40,000 2nd Year	\$40,000	GENERAL Pennitting F	INFORMATIC	<u>ON</u>	
000'S) 1st Year \$400	\$40,000 \$40,000	540,000 3rd Year	GENERAL Pennitting F	INFORMATIC	<u>ON</u>	
000'S) 1st Year S400	\$40,000 \$40,000 \$40,000 2nd Year \$400	540,000 3rd Year	GENERAL Pennitting F 0 Project App Construction	INFORMATIO	<u>ON</u>	对对心想到了"我们的
000'S) 1st Year \$400	\$40,000 \$40,000 \$40,000 2nd Year \$400	\$40;000 3rd Year \$500	GENERAL Pennitting F Project App Constructio Project Cor	INFORMATIO	<u>ON</u>	0
	playgrounds at Windows (000°S)	Dic Works geron Park b Hill Road and SW 15 Street BCT INFORMATION rgeron Park. Playground equipme playgrounds at Waverly Park, Drif do not:use-less than \$1,000 Project Future to Date Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	consistence of the project of the pr	colic Works Regeron Park b Hill Road and SW 15 Street BCT INFORMATION Regeron Park. Playground equipment has reached its life cycle playgrounds at Waverly Park, Driftwood Park and Reflections do not use less than \$1,000 Project Future Total FY07 FY08 \$0 \$0 \$40,000 \$40,000 \$40,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	colic Works Record Park b Hill Road and SW 15 Street BCT INFORMATION regeron Park. Playground equipment has reached its life cycle playgrounds at Waverly Park, Driftwood Park and Reflections do not use less than \$1,000 Project Future to Date Total FY07 FY08 \$0 \$0 \$0 \$40,000 \$40,000 \$40,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Sinc Works Recon Park b Hill Road and SW 15 Street BCTINFORMATION ACCOUNT NUMBER: Playgrounds at Waverly Park, Driftwood Park and Reflections ACCOUNT NUMBER: Froject Future 10 Date Total FY07 FY08 FY09 S0 S0 S40,000 S40,000 S40,000 S0 S0 S0 S0 S0 S0 S0 S0 S

IV-13.13

Reviewed by BAC:

X: EXCEL/CIP DET AIL SHEET XLS REVISION #2 OF 01/09/06

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

and the second s	blic Works						
JECT NAME: Re							
	creational Trails						
DIECT NUMBER:							
DIECTLOCATION: To	wnwide			5			
		mysemistrican is	a form Medic te. 5	SEASON LEE			1
a martin desira i mesagan PROJ			Paris Salikin -	- Jinga i			1
CRIPTION/JUSTIFICATION:		Name of the Control o					
crete recreational trail section Townwid	o composting to a	cicting trail comp	ents - Flamingo	Road from			
e Road 84 to Orange Drive, SW 26 Stre	at from CW 136	die to SW 142 A	venue SW 58	61 76 and			[
Avenues between Griffin and Stirling Ro	ed nones ride of	SW 154 Avenue	from 14 Street	hetween			- 1
tus and Flamingo Roads. Grants receive	d for recreational	trail custem will	reduce Open St	pace impact			1
funding for project.	o for feeteanonal	uaii system wiii	1cdace open of	- Longaria			1
tunding for project.							- 1
							1
ATIONSHIP TO OTHER PROJECTS							
ATIONSHIP FO OTHERCPROJECTS							
			- 9				-
	S 17 19						
i. En els socie tte en en estat la planticidad de l'include d'include	na ta shekir istin	ADAMA DIKEBAT	color webs a men	Januares es service	รูปครายกัสรานที่ (1)	Stept kapan (Maganisk	98948AA, 787947A 41. Å
PENDITURE SCHEDULE (000'S):	A STATE OF THE STA	A - Sea mon and	ik wasansan tungk	atta arti deer iselii.	ACCOUNT NI	MRER	r dager ve salang. (å
PENDITURE SCHEDULE (000-S):				Gerge Alexandria	Josef elmine dis desey A	eachdrachar Cas	nikipääsinskotionis il
HANNAGEREA DE PORTE EN ESTADA I	2.55 hard to a collect ?! .	Future		FY08	FY09	FY10	FYM
The state of the s		Total	\$8,000	\$4,000	\$5.000	700 2 10	78 Ta 7848
*COSTS			99,000 1	34,000	\$3.000		
#COSTS anning, Design, Permitting	44.342104888	1.00001/2000-			(
anning Design, Permitting and Acquisition	CALL Applications that of	(0.804), 51280					
anning Design, Permitting and Acquisition te Work Improvements	469-45564-6554 (469-4656-7454 (200		844,000	000.002		
anning, Design, Permitting and Acquisition te Work Improvements onstruction	\$460,000	\$0 \$0 \$192;000	\$56,000	\$46,000	\$90,000		
anning, Design, Permitting ind Acquisition te Work Improvements onstruction unishings/Equipment	\$460,000	\$0 \$0 \$192,000 \$0		\$46,000	\$90,000		
anning, Design, Permitting and Acquisition te Work Improvements construction umishings/Equipment conal	\$460,000	\$0 \$0 \$192,000 \$0 \$0	\$56,000	4		wanata Sowoni	8000 March - 112 - 120 - 120 - 120 - 120 - 120 - 120 - 120 - 120 - 120 - 120 - 120 - 120 - 120 - 120 - 120 - 1
anning, Design, Permitting and Acquisition te Work Improvements onstruction umishings/Equipment ternal	\$460,000	\$0 \$0 \$192,000 \$0 \$0 \$209,000	\$56,000	\$50,000	3.54:1 \$ 95:000	**************************************	dening den de CSC
anning, Design, Permitting and Acquisition te Work Improvements onstruction umishings/Equipment ternal	\$460,000	\$0 \$0 \$192,000 \$0 \$0 \$209,000	\$56,000	\$50,000	\$95,000	and the Charles for	在自由的政治的主义和共
anning, Design, Permitting and Acquisition te Work Improvements construction artishings/Equipment conal GTAL UNDING SOURCES & SCHEDULE	\$460,000 \$460,000 (000'S)	\$0 \$0 \$192;000 \$0 \$0 \$209,000	\$56,000	\$50,000	\$95,000	and the Charles for	在自由的政治中和基础
anning, Design, Permitting and Acquisition the Work Improvements construction artishings/Equipment acrual OTAL UNDING SOURCES & SCHEDULE ceneral/Fund Capital Outlay	\$460,000 \$460,000 (000'S)	\$0 \$0 \$192;090 \$0 \$209,000	\$56,000	\$50,000	\$95,000	and the Charles for	在自由的政治中和基础
anning, Design, Permitting and Acquisition te Work Improvements construction artishings/Equipment conal GTAL UNDING SOURCES & SCHEDULE	\$460,000 \$460,000 (000'S)	\$0 \$0 \$192,000 \$0 \$209,000 \$0 \$0 \$0	\$56,000	\$50,000	\$95,000	and the Charles from	在自由的政治的主义和共
anning Design Permitting and Acquisition te Work Improvements onstruction untishings/Equipment ocrual OTAL UNDING SOURCES & SCHEDULE beneral Fund Capital Outlay ourent/Approved Bonds interprise Fund	\$460,000 \$460,000 (000'S)	\$0 \$192;000 \$0 \$0 \$209,000 \$0 \$0 \$0	\$56,000	\$50,000	\$95,000	and the Charles from	在自由的政治的主义和共
anning, Design, Permitting and Acquisition te Work Improvements construction prishings/Equipment corual OTAL UNDING SOURCES & SCHEDULE ceneral Fund Capital Outlay Current Approved Bonds	\$460,000 \$460,000 (000'S)	\$0 \$192;000 \$0 \$0 \$209,000 \$0 \$0 \$0	\$56,000	\$50,000	\$95,000	and the Charles from	在自由的政治中和基础
anning Design Permitting and Acquisition te Work Improvements onstruction umishings/Equipment ternal OTAL UNDING SOURCES & SCHEDULE beneral Fund Capital Outlay ourrent Approved Bonds interprise Fund Grants Sinterprise Fund	\$460,000 \$460,000 (000'S)	\$0 \$192,000 \$0 \$0 \$209,000 \$0 \$0 \$0 \$0 \$0	\$56,000	\$50,000	1		在自由的政治中和基础
anning Design Permitting and Acquisition te Work Improvements onstruction umishings/Equipment ternal GTAL UNDING SOURCES & SCHEDULE teneral Fund Capital Outlay current Approved Bonds interprise Fund Grants Sinterprise Fund mpact Fees	\$460,000 \$460,000 (000'S) \$281,000	\$0 \$192,000 \$0 \$0 \$209,000 \$0 \$0 \$209,000	\$56,000	\$50,000	1		不可能被控制。如為統領
anning Design Permitting and Acquisition te Work Improvements onstruction umishings/Equipment ternal OTAL UNDING SOURCES & SCHEDULE beneral Fund Capital Outlay ourrent Approved Bonds interprise Fund Grants Sinterprise Fund	\$460,000 \$460,000 (000'S) \$281,000	\$0 \$192,000 \$0 \$0 \$209,000 \$0 \$0 \$209,000	\$56,000	\$50,000	1		在自由的政治中和基础
anning Design Permitting and Acquisition te Work Improvements onstruction umishings/Equipment ternal GTAL UNDING SOURCES & SCHEDULE teneral Fund Capital Outlay current Approved Bonds interprise Fund Grants Sinterprise Fund mpact Fees	\$460,000 \$460,000 (000'S) \$281,000	\$0 \$192,000 \$0 \$0 \$209,000 \$0 \$0 \$0 \$0 \$209,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$56,000	\$50,000	\$95,000		
anning Design Permitting and Acquisition te Work Improvements construction unishings/Equipment cerval OTAL UNDING SOURCES & SCHEDULE General Fund Capital Outlay current/Approved Bonds categorise Fund Grants Sonterprise Fund mpact Fees Other UNFUNDED	\$460,000 \$460,000 (000'S) (2281,000	\$0 \$192,000 \$0 \$209,000 \$0 \$0 \$0 \$0 \$209,000 \$209,000	\$56,000	\$50,000	295,000		
anning Design Permitting and Acquisition te Work Improvements construction unishings/Equipment cerval OTAL UNDING SOURCES & SCHEDULE General Fund Capital Outlay current/Approved Bonds categorise Fund Grants Sonterprise Fund mpact Fees Other UNFUNDED	\$460,000 \$460,000 (000'S) (2281,000	\$0 \$192,000 \$0 \$209,000 \$0 \$0 \$0 \$0 \$209,000 \$209,000	\$56,000	\$50,000	295,000		
anning Design Permitting and Acquisition te Work Improvements construction amishings/Equipment cerual OTAL UNDING SOURCES & SCHEDULE ceneral Fund Capital Outlay current Approved Bonds cherprise Fund cherprise Fund mpact Fees Other UNFUNDED FOTAL	\$460,000 \$460,000 (000'S) \$281,000	\$0 \$192,000 \$0 \$0 \$209,000 \$0 \$209,000 \$209,000 \$209,000 \$209,000	\$56,000	\$50,000	000,292		
anning Design Permitting and Acquisition te Work Improvements onstruction umishings/Equipment ternal GTAL UNDING SOURCES & SCHEDULE teneral Fund Capital Outlay current Approved Bonds interprise Fund Grants interprise Fund mpact Fees Other UNFUNDED FOTAL OPERATING BUDGET IMPACT (0)	\$460,000 \$460,000 (000'S) \$281,000 \$281,000	\$0 \$192,000 \$0 \$0 \$209,000 \$0 \$209,000 \$209,000 \$209,000	\$56,000	\$50,000	000,292		
anning Design Permitting and Acquisition te Work Improvements onstruction umishings/Equipment ternal GTAL UNDING SOURCES & SCHEDULE General Fund Capital Outlay current Approved Bonds interprise Fund Grants interprise Fund mpact Fees Other UNFUNDED FOTAL OPERATING BUDGET IMPACT (0)	\$460,000 \$460,000 \$460,000 \$460,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000 \$281,000	\$0 \$192,000 \$0 \$0 \$209,000 \$0 \$209,000 \$209,000 \$209,000	\$56,000	\$50,000	\$95,000 0 \$95,000 295,000		
anning Design Permitting and Acquisition te Work Improvements onstruction umishings/Equipment cerual GTAD UNDING SOURCES & SCHEDULE General Fund Capital Outlay current Approved Bonds interprise Fund grants Strates Strates Other UNFUNDED FOTAL OPERATING BUD GET IMPACT (0) Personnel \$\$\$	\$460,000 \$460,000 (000'S) \$281,000 00'S) Jst Year	\$0 \$192,000 \$0 \$0 \$209,000 \$0 \$209,000 \$209,000 \$209,000 \$209,000	\$56,000 \$64,000 \$64,000 3rd Year	\$50,000 \$50,000 \$50,000 GENERAL3	\$95,000 \$95,000 \$95,000 \$95,000 \$PFORMATIO) in the second	
anning Design Permitting and Acquisition te Work Improvements onstruction unishings/Equipment ternal GTAD UNDING SOURCES & SCHEDULE General Fund Capital Outlay ourrent Approved Bonds interprise Fund frants Grants Grants Other UNFUNDED FOTAL OPERATING BUD GET IMPACT (0 Personnel \$\$\$ Operation & Maint, \$\$\$\$	\$460,000 \$460,000 (000'S) \$281,000 00'S) \$151 Year \$400	\$0 \$192,000 \$0 \$0 \$209,000 \$0 \$209,000 \$209,000 \$209,000 \$209,000	\$56,000 \$64,000 \$64,000 3rd Year	\$50,000 \$50,000 \$50,000 GENERAL3 Permitting Re	\$95,000 \$95,000 \$95,000 INFORMATIO eguired oval Date) in the second	Oct- Nov-
anning Design Permitting and Acquisition te Work Improvements construction amishings/Equipment cerual GTAU UNDING SOURCES & SCHEDULE ceneral Fund Capital Outlay current Approved Bonds cherprise Fund mpact Fees Other UNFUNDED FOTAL OPERATING BUDGET IMPACT (0 Personnel \$\$\$ Operation & Maint: \$\$\$ Other Costs \$\$\$\$	\$460,000 \$460,000 (000'S) \$281,000 00'S) Jist Year \$400	\$0 \$192,000 \$0 \$0 \$209,000 \$0 \$209,000 \$209,000 \$209,000 \$209,000	\$64,000 \$64,000 3rd Year \$750	\$50,000 \$50,000 \$50,000 GENERAL3 Permitting Re Project Appro	\$95,000 \$95,000 INFORMATIO coured oval Date Start Date) in the second	Oct-
anning Design Permitting and Acquisition te Work Improvements onstruction unishings/Equipment ternal GTAD UNDING SOURCES & SCHEDULE General Fund Capital Outlay ourrent Approved Bonds interprise Fund frants Grants Grants Other UNFUNDED FOTAL OPERATING BUD GET IMPACT (0 Personnel \$\$\$ Operation & Maint, \$\$\$\$	\$460,000 \$460,000 (000'S) \$281,000 \$281,000 00'S) Jst Year	\$0 \$192,000 \$0 \$209,000 \$0 \$0 \$0 \$209,000 \$209,000 \$209,000 \$209,000 \$209,000	\$64,000 \$64,000 3rd Year \$750	\$50,000 \$50,000 \$50,000 GENERAL: Permitting Re Project Appro	\$95,000 \$95,000 INFORMATIO coured oval Date Start Date) in the second	Oct- Nov-

XNEXCELACIF DETAIL SHEET.XLS REVISION #2 OF 01/09/06

FOR FISCAL YEAR 2007 - 2011 PROJECT LOCATION MAP PROJEC ENTIFICATION USER DEPARTMENT: Public Works/Open Space PROJECT NAME: Equestrian Trails PROJECT NUMBER: PROJECT LOCATION: Townwide PROJECT INFORMATION DESCRIPTION/JUSTIFICATION: : To provide equestrian trails along Flamingo Road, SW 148 Avenue and East side FPL easement between Griffin and Stirling Roads. Griffin Road equestrian trail bridges on the South bank of the C-11 canal. The equestrian trails would allow horse enthusiasts the ability to navigate throughout the Town on dedicated trail segments. Grants received will reduce open space impact fee funding obligation. RELATIONSHIP TO OTHER PROJECTS EXPENDITURE SCHEDULE (000'S): do not use less sthan \$1,000 ACCOUNT NUMBER: Future 3 Project : COSTS Total FY07 FY08 FY 09 TY11 Planning, Design, Pennitting \$ \$20,000 \$20,000 Land Acquisition Site Work Improvements \$160,000 \$40,000 \$380,000 \$200,000 Fumishings/Equipment 1080 mile 1080 (Accoual Charles Harris TOTAL 1989 PROPERTY SEASONS AND SEASONS \$180,000 \$40,000 474 MENUSOS 3380,000 \$220,000 FUNDING SOURCES & SCHEDULE (000'S) General Fund Capital Outlay Current Approved Bonds 10000444.4550 10.00 Enterprise Fund 4449 eyil eyil 2**8**03 Impact Fees with many transporters \$220,000 \$40,000 \$180,000 .\$0 02 \$40,000 102 -1 \$220,000 \$180,000 GENERAL INFORMATION OPERATING BUDGET 4MPACT (000'S) 2nd Year 3rd Year Personnel:\$\$\$ Permitting Required. Yes ' Operation & Maint, \$\$\$ \$600 \$1,000 Project Approval Date \$1,200 Oct-06 Other Costs \$\$\$ Construction Start Date Jan-06 Offsetting Revenue/Savings Project Completion Date Sep-07 NET OPERATING IMPACT \$1.000 \$180,000 2007 - Griffin Road culvert crossing - north side between Davie Road and SW 70 Avenue 2008 - FPL horse trail

XXEXCELACIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

	PROJECT IDENTIF	CATION			- FROJEC	TLOCATION:	
R DEPARTMENT:	Public Works/Op	Charles Market Comparison for a proper proper property of the party of	CONTRACTOR DESCRIPTION OF THE PERSON OF THE	OTHER DESIGNATION OF THE PERSON OF THE PERSO			
	Linear Park	on opace					
JECT NAME:	Lineal ratk						
JECT NUMBER:	O Day Day O	ate Road 7 to SW	149 Avenue				
DIECT LOCATION:	Orange Drive, St	ate Road / to 5 W	146 Aveilue				
	gram vedanijana		grave drip a data. A vi				
South of the State	PROJECT INFOR	MATION	Andrew T. St	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			
CRIPTION/JUSTIFICATION: ACTO	hira						0.39
lighting, irrigation, landscapin-	g, recreational trails, gar	ebo roof repairs an	d pine tree reme	oyal.			28
tinuation of Linear Park west of	f Flamingo Road to SW	148 Avenue for co	ompletion of 9.5	mile scenia			
k trail, installation of site light	viring and repair of exis	ting gazebo shaker	roof. Pine tree	removal per			
WMD pennit for Linear Park p	roject. Grant funding w	ould reduce bond o	bligation associ	ated with this			
ject.		*					
			3				
ri)		10.000					
ATIONSHIP TO OTHER PROJECTS	1 1/2 (See 1)						
· ·							
				1			19
				- 1			
×		58	9.0		(4)		
er en endeldigel, in kreimmen wit det t	. Packacases a premais d	and relief and a second second	No Karand Missa	complications of the	经共产的执行性 证。	William Company	rial i Arctinan B
XPENDITURE SCHEDULE	(00015) do not use les	s than \$1,000	an oldbyl o'f bullbyl	f et 200, 33% ha sand	ACCOUNT:NU	MBER:	- North Activities
AFENDINDRESCHEDULE	Project	Future	Constitution of the	dudes la Naveo Si	na kaominina na	1811 10 November 1811	
COSTS		Total	FY07	FY08	TY09	FY10	9 711
	and the second s						
lanning. Design, Permitting and Acquisition							
ite Work improvements							
le work improvements	and the first of t	\$82,000	\$40,000	\$42,000			
		302,000	\$10,000	3 12 1 3 2			
umishings/Equipment							
scenial countries and the	Arteriaria palah alabiraria	4-1-5-550	40000825		0225525555	025124-46320	ANGERSON SERVE
scenal (a Marie Barrella a a a della POTAL (a real adella a a della a a della	one con the property 2 diploment	02	········\$40;000:	::::\$42;000	\$ \$0	\$0	
scenál (() () () () () () () () ()	in and the second secon	.\$0 0 \$82,000	(4.6.2025)小桶在基金块的	476, En Pilone Kenti	Aga maley ANA		ig-19er-modeltysepilli
scenal and the second of the s	HEDULE (000'S)	\$0 0 \$82,000	(va najvela like ika Krajio i nje silaki	476, En Pilone Kenti	Aga maley ANA		u-ma-matakayayali
sconāl (1985) OTAL (1986) PUNDING:SOURCES & SCI General Fund Capital Outlay	IEDULE (000'S)	\$0 0 \$82,000 30	(va najvela like ika Krajio i nje silaki	476, En Pilone Kenti	Aga maley ANA		ig-19er-modeltysepilli
scenail OTAL FUNDING:SOURCES & SCI General Fund Capital Outlay Current Approved Bonds	SEDULE (000'S)	\$0 0 \$82,000 30 \$0		476, En Pilone Kenti	Aga maley ANA		ig-19er-modeltysepilli
COTAL PUNDING SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund	IEDULE (000'S)	\$0 0 \$82,000 \$0 \$0 \$0 \$0		476, En Pilone Kenti	Aga maley ANA		ig-19er-modeltysepilli
coruăl OTAL FUNDING SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants	SEDULE (000'S)	\$0 0 \$82,000 30 \$0 \$0		476, En Pilone Kenti	Aga maley ANA		uji Mering Lebiyayi dir
vecruăl OTAL FUNDING SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund	SEDULE (000'S)	\$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0		group Euro Halles Kooley October Karley Halles gud 	Aget applies A.S. of p. Str. O.S. o. Ber 3 No. o.		ig-19er-modeltysepilli
cecual OTAL FUNDING SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Inpact Fees	SEDULE (000'S)	\$0 \$\$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	group Euro Halles Kooley October Karley Halles gud 	Aget applies A.S. of p. Str. O.S. o. Ber 3 No. o.		ig-19er-modeltysepilli
vecruăl OTAL FUNDING SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Rees Other	SEDULE (000'S)	\$0 0 \$\$2,000 30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	group Euro Halles Kooley October Karley Halles gud 	Aget applies A.S. of p. Str. O.S. o. Ber 3 No. o.		ig-19er-modeltysepilli
recruál OTAL FUNDING: SOURCES & SCI Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Rees Other	SHEDULE (000'S)	\$0 0 \$\$2,000 30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	\$42,000	Agent consists of the constitution of the cons		
recruál OTAL FUNDING: SOURCES & SCI Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Inpact Rees Other UNPUNDED	SHEDULE (000'S)	\$0 \$\$2,000 \$0 \$0 \$0 \$0 \$2 \$0 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	\$42,00		0.4 0.1 10.1 10.1 10.1 10.1 10.1 10.1 10	
recruál OTAL PUNDING: SOURCES & SCI Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Inpact Rees UNPUNDED TOTAL	SECTION OF	\$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000 \$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	\$42,00			
recruál OTAL PUNDING: SOURCES & SCI Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Inpact Rees UNPUNDED TOTAL	SECTION OF	\$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000 \$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	\$42,00	0	0.4 0.1 10.1 10.1 10.1 10.1 10.1 10.1 10	
PUNDING SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Linpact Rees Other UNPUNDED TOTAL	\$EDULE (000'S)	\$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	\$42,00	0	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
FUNDING SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Rees Other UNPUNDED TOTAL	SEDULE (000'S) PACT (000'S)	\$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000 \$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	\$42,00	0 S	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
PUNDING: SOURCES & SCI- Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Unpart Rees Other UNPUNDED TOTAL OPERATING BUDGET IM Personnel \$\$\$	SHEDULE (000'S) PACT (000'S) Ist Year	\$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	\$42,000 \$42,000 GENERAL	0 S	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
PUNDING: SOURCES & SCI- Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Rees Other UNPUNDED TOTAL Personnel SSS Operation & Maint, SSS	FACT (000'S)	\$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	\$42,000 \$42,000 GENERAL Permitting R	0 SINFORMATIO	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
recruál OTAL FUNDING: SOURCES & SCI Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Inpact Rees Other UNPUNDED TOTAL OPERATING BUDGET IM Personnel \$\$\$\$ Operation & Maint. \$\$\$\$ Other Costs \$\$\$\$	FACT (000'S)	\$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	\$42,000 S42,000 GENERAL Permitting R Project Appl	INFORMATIO equired oval Date Start Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
PUNDING: SOURCES & SCI Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Rees Other UNPUNDED TOTAL OPERATING BUDGET IM Personnel \$\$\$. Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings	\$EDUŁE (000'S) PACT (000'S) 1st Vear	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	INFORMATIO equired oval Date Start Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
recruál OTAL FUNDING: SOURCES & SCI Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Inpact Rees Other UNPUNDED TOTAL OPERATING BUDGET IM Personnel \$\$\$\$ Operation & Maint. \$\$\$\$ Other Costs \$\$\$\$	\$EDUŁE (000'S) PACT (000'S) 1st Vear	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$40,000 3rd Year	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	O SINFORMATIC equired oval Date Stan Date pleuon Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
PUNDING: SOURCES & SCI Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Rees Other UNPUNDED TOTAL OPERATING BUDGET IM Personnel \$\$\$. Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings	\$EDUŁE (000'S) PACT (000'S) 1st Vear	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$40,000 3rd Year	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	O SINFORMATIC equired oval Date Stan Date pleuon Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
recruăl OTAL FUNDING: SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Rees Other UNPUNDED TOTAL OPERATING: BUDGET IM Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs: \$\$\$ Offsetting: Revenue/Savings NET OPERATING IMPACT	SHEDULE (000'S) PACT (000'S) Ist Year	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$40,000 3rd Year	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	O SINFORMATIC equired oval Date Stan Date pleuon Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
PUNDING: SOURCES & SCI Seneral Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Rees Other UNPUNDED TOTAL OPERATING BUDGET IM Personnel \$\$\$. Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings	SHEDULE (000'S) PACT (000'S) Ist Year	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$40,000 3rd Year	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	O SINFORMATIC equired oval Date Stan Date pleuon Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
recruăl OTAL FUNDING: SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Rees Other UNPUNDED TOTAL OPERATING: BUDGET IM Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs: \$\$\$ Offsetting: Revenue/Savings NET OPERATING IMPACT	SHEDULE (000'S) PACT (000'S) Ist Year	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$40,000 3rd Year	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	O SINFORMATIC equired oval Date Stan Date pleuon Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
recruăl OTAL FUNDING: SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Rees Other UNPUNDED TOTAL OPERATING: BUDGET IM Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs: \$\$\$ Offsetting: Revenue/Savings NET OPERATING IMPACT	SHEDULE (000'S) PACT (000'S) Ist Year	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$40,000 3rd Year	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	O SINFORMATIC equired oval Date Stan Date pleuon Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
recruăl OTAL FUNDING: SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Rees Other UNPUNDED TOTAL OPERATING: BUDGET IM Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs: \$\$\$ Offsetting: Revenue/Savings NET OPERATING IMPACT	SHEDULE (000'S) PACT (000'S) Ist Year	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$40,000 37d Year	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	INFORMATIO equired oval Date Stan Date pleuon Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
recruăl OTAL FUNDING: SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Rees Other UNPUNDED TOTAL OPERATING: BUDGET IM Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs: \$\$\$ Offsetting: Revenue/Savings NET OPERATING IMPACT	SHEDULE (000'S) PACT (000'S) Ist Year	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$40,000 37d Year	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	INFORMATIO equired oval Date Stan Date pleuon Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
recruăl OTAL FUNDING: SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Rees Other UNPUNDED TOTAL OPERATING: BUDGET IM Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs: \$\$\$ Offsetting: Revenue/Savings NET OPERATING IMPACT	SHEDULE (000'S) PACT (000'S) Ist Year	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$40,000 37d Year	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	INFORMATIO equired oval Date Stan Date pleuon Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
recruăl OTAL FUNDING: SOURCES & SCI General Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Rees Other UNPUNDED TOTAL OPERATING: BUDGET IM Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs: \$\$\$ Offsetting: Revenue/Savings NET OPERATING IMPACT	SHEDULE (000'S) PACT (000'S) Ist Year	\$0 \$82,000 \$82,000 \$0 \$0 \$0 \$0 \$82,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$40,000 37d Year	\$42,000 GENERAL Permitting R Project Appr Construction Project Com	INFORMATIO equired oval Date Stan Date pleuon Date	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	

X:\EXCEL\CIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

Capital Project Utems	Requesting				0.00	1475011	TOTAL	Funding Source/Comments
	Department	FY2007	EX2008	FY2002	F Y 2010	F 7 2011	70171	
								Undesignated Unicserved Retained Earnings
		Ob	\$50.000	80	08	03	\$50,000	carried over from 2006
Communication Infrastructure 2007	Technology and Information Management	3	10000					Undesignated Unreserved
				1	Š	c.	056 6833	carried over from 2006
Desklop Systems 2007	Technology and Information Management	\$222,000	5223,850	\$136,900	긺	3	2000	Undesignated Unreserved
								Retained Earnings
\$ 5.00 PM		000 212	625.000	225,000	20	20	\$75,000	carried over from 2006
Server Farm 2007	Technology and Information Management	7000,524	3500000					Undesignated Unreserve
								Retained Eamings
7000 andilibro but sobremell come a	Technology and Information Management	\$83,333	583,333	\$83,334	SS	50	\$250,000	carried over from 2006 University of the carried over the
Soliware Charlenges are a consider of the constant of the cons		000 963	005 955	\$10.500	20	0%	\$73,000	Retained Earnings
Laser Printer Replacement 2007	Technology and information Management	7777777	100000000000000000000000000000000000000					Undesignated Unreserved
7000	In organization Management I and the second	\$50,000	\$50,000	So	3	50	\$100,000	Retained Earnings
SANS (Slorage Area Network System), 2007	I CODDUCEY SHOULD THE STATE SCALE STATES SCA							Ondesignated Offices year
F000 12- F0	Tachnology & Information System	20	20	33	20	\$15.000	\$15,000	Retained Earnings
Mottel ZOO	Subtotal	\$406,333	\$468,683	\$255,734	20	\$15,000	\$1,145,750	

IINs. In 01/town halfTown Hall Share\Capital Projects 2007\CIP 2007 11with subtotals.XLS

And the state of t	TOTAL Funding Source Comments.	Undesignated Universed Retained Earnings carried over from 2006 Undesignated Universed	Retained Larvings, carried over from 2046. Enture Road. Future Read. Future Read.	Indestinated Unreserved Retained Farangs conride over from 2006 Undestinated Unreserved	Retained Farnings carried over from 3006 Undesignated Universerved	Retnined Farnings, WAS Receive Bords; State Revolving Loan Fund Undesignated Unreserved Retnined Earnings; W&S	Revelving Lean Fund Special Assessments Undesignated Unrecoved	Returned Latings, www. Revenue Bonds. State Revolving Lon Fund Special Assessment - Eyr corried over from 2016	
**************************************	TOTAL.	54.274,780	\$440,000 \$440,000 \$385,000 \$640,000 \$200,000	\$660,000	00017665	\$1,750,000	\$9,836,000	\$8,200,000	\$48,037,780
	FY2011	30	9 9 9 8	08	93	80	\$3,000,000	08	000'000'5'S
	FY2010	98	9 9 9 9 9	80	0%	SO	\$3,000,000	08	33,600,000
	FY2009	08	8 8 8 8	\$200,000	\$350,000	05	\$3,000,000	08	
	FY2008	84,274,780	08 08 08 000 0558	\$200,000	\$42,000	SO	\$3,000,000	08	\$13,296,780
eleptomorphism (SCHOOLS) proprosecutives	FV2807	80	\$630,000 \$320,000 \$335,000 \$00,000 \$0	\$200,000	08	\$1,750,000	\$3,000,000	\$8,200,000	\$550,000 \$15,055,000
Option Description of the Control of									
									Subtotal
Requesting	Department	UTILITIES	UTILITIES UTILITIES UTILITIES UTILITIES	CIII III S	UMUTIES	UTILITIES	UMLITIES	UTILITIES	CIMILES
Capital Project Items		Well Reject Water Disposal 2007	stator Repair Replacement 2007 station Rehab (NEW) 2007 Basin Repair (NEW) 2007 REHAB & FM REPLAC (NEW) 2007 station 11 Rehab 2007	tation Telemetry 2007	Water Production Well 2007	FP Water Quality Improv. 2007	IP Water Quality Improv & Capacity Expering Unsewered Areas 2007	e WaterTreatment Plan Expansion 2007	A 1 (0) 100 4 (0)

IV-13.18

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

American Street Bright Street PI	ROJECT ADENTIFIC	ATTON	era et et en et et et et et e		. ducous	TLOCATION	The state of the s
	UTILITIES		ACTION AND THE PROPERTY OF THE				
R DEPARTMENT:	Deep Well Reject	Vater Dienocal					
JECT NAME:	Deep Well Reject	ARICI DISPOSES					
JECT NUMBER:	(.8%)						
DIECT LOCATION:	3500 NW 76 Aver	ue		1200 40 1 2 3 5 5			
ngga akidwa adalist nervisi b	TO AND CONTRACTORS	PERMITTE VEGET	the transfer of the				m &
18.M/4960 WALLE 1807 (1.05)	PROJECT INFORM	ATION	and the object of the	14,197,138,157,6			
CRIPTION/JUSTIFICATION: MOLECULAR	Disposal of reject	water from WTP					
er Treatment Plant flows greater t	han 2 MGD will requir	e disposal of rejec	t water from mer	nbrane			
P to a deep well instead of through	h the WWTP and the C	cean Outfall. Thi	is will also allow	backup			
TP effluent disposal.							
	5						
ATTOMSHIP TO OTHER PROJECTS	No other relation	ship					
CATIONSHIP TO OTHER PROJECTS	27.2 3 7 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						98
				1			
				1			
Deutstockeligeschieden (betreichte deut	Partie and Other and Halleton on Other	assisses and consider	aces participal inches	grassinal of Futi	原作的是"不同门间 "	Villade og fredlikk	autor bradition de
XPENDITURE SCHEDULE (0	230 Canadana Cara	then \$1.000	edunte keiko saareke	7.0 (2019 B.D. (302) (30	ACCOUNTIN	UMBER:	式(的扩展等: FVRGF)
KPENDITURE SCHEDUDE (U	Project	Farture	5445-1,2547-9187-45	and Areas du A		ALCONO STRUCTU	BARTEL STATES
	在100mm 100mm 100m		FX07	FY08	FY.09	FY10	PY11
COSTS				\$474,780			
anning Design, Pennitting		7-12-14-1501			The same of the same		
and Acquisition	5556 (3753 (345 (366)						
ite Work improvements		www.engingn?		\$3,800,000			
onstruction				8330004000			
umishings/Equipment		202			and the second		
cornal and the second second		\$01	SUBALIST SACTOR ASSESSMENT	COST: KCC: KOS-V	\$0	Tours or Speciso	5,000,000,000,000,000,000,000
OTAL CARREST AND CONTROL		\$4,274,780		154,274,700;	VICTOR CONTRACTOR	erg sekur seletih humas	ijanji iliyeta sa K
on hisparian parties of the 14-4-60 Au	Kirin ng Kangang Pangang Pangan Pangang Pangang Pangan	ivertus hitskiisesiesi	SALE PERMITANTAN	allera chopel property	an a di kawamatan	agus substanta-leath	Server de hobrevati
UNDING SOURCES & SCHE	DULE:(000'S)	Mineral, 2008 #12610	9.1888104147-183401	AND THE PROPERTY OF THE	Station State of the second	Control of the Control	1
General Fund Capital Outlay	14525年前中央5948年初的代表的	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			ļ	-	-
Surrent Approved Bonds	地名美国南非洲美国南非洲美国	Service Control of the Control of th			-		_
Entermise Fund	na an el lacaloración del	列出海共享中央 (SO)			-	-	
Callaboration of the street at the	· 使自由,这种特殊的。	# creamannu200		,	-		-
OLSH'S Contract of the Contrac					11	3	
Enterprise Fund	SOUTHERN SECTIONS OF THE	F 02L 15 F F 6 LE N. F.			-	The second second second	
Enterprise Fund	SOUTHERN SECTIONS OF THE	F 02L 15 F F 6 LE N. F.			1		
Enterprise Fund	oz loten zerokole Szeren bereitek	F 02L 15 F F 6 LE N. F.		\$4,274,780			
Enterprise Fund Impact Fees Other		\$01 \$4,274,780 \$01					
Enterprise Fund Impact Fees Other UN FUNDED		\$01 \$4,274,780 \$01				50 % SA ASSOCIATION OF THE ST	0) 1442-4846
Enterprise Fund Impact Fees Other UN FUNDED TOTAL		\$0 \$4,274,780 \$0 \$0 \$0 \$0 \$1,274,780	\$03	\$4,274,780		gi farensali e Pilan	
Enterprise Fund Impact Fees Other UN FUNDED TOTAL		\$0 \$4,274,780 \$0 \$4,274,780	1914 (Mary 1914) 1914 (Mary 1914)	\$4,274,780		gi farensali e Pilan	0)
Enterprise Fund Impact Fees Other UN FUNDED TOTAL	ACT(000)S)	\$0 \$4,274,780 \$4,274,780	1250/2056/0505 260/2016/06/1688/0 250/2016/2016/06/2016	\$4,274,780		gi farensali e Pilan	10)
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMP	ACT (000'S)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	30: 3rd Year \$20,800	S4,Z74,780 GENERAL Permitting Re	NEORMATI	gi farensali e Pilan	
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMPA Personne) \$\$\$	3 CT (000'S)	\$0 \$4,274,780 \$4,274,780 \$1,274,780 \$2,00 Year \$20,800	3rd Year \$20,800	S4,Z74,780 GENERAL Permitting Re	NEORMATI	ON.	Fe
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMPA Personne) \$\$\$ Operation & Maint, \$\$\$	3 CT (000'S) Tst Year \$20,80 \$25,00	\$0 \$4,274,780 \$4,274,780 \$1,274,780 \$2,00 Year \$20,800	3rd Year \$20,800	\$4,274,780 GENERAL	NFORMATI) squired oval Date	ON.	
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMPA Personne) \$\$\$ Operation & Maint \$\$\$ Other Costs \$\$\$\$	SCT (000'S) Ist Year \$20,80 \$25,00	\$0 \$4,274,780 \$4,274,780 \$1,274,780 \$2,00 Year \$20,800	3rd Year \$20,800	S4,274,780 GENERAL Remnitting Re Project Appro	NFORMATI Squired oval Date Start Date	ON.	Fe
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUD GET IMP Personnel \$\$\$ Operation & Maint \$\$\$\$ Other Costs \$\$\$\$	A CT (000 'S) Ist Year \$20,80 \$25,00	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe Aĭ
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMPA Personne) \$\$\$ Operation & Maint \$\$\$ Other Costs \$\$\$\$	A CT (000 'S) Ist Year \$20,80 \$25,00	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe Ar De
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUD GET IMP Personnel \$\$\$ Operation & Maint \$\$\$\$ Other Costs \$\$\$\$	A CT (000 'S) Ist Year \$20,80 \$25,00	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe Ar De
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUD GET IMP Personnel \$\$\$ Operation & Maint \$\$\$\$ Other Costs \$\$\$\$	A CT (000 'S) Ist Year \$20,80 \$25,00	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe A ₁ De \$4,274
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint \$\$\$ Other Costs \$\$\$ Offseting Revenue/Savings NET-OPERATING IMPACT	3 CT (000'S) Tst Year \$20,80 \$25,00 \$45,80	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe A ₁ De \$4,274
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$ Offsetting Revenue/Savings NET-OPERATING IMPACT COMMENTS	S20,80 \$25,00	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe A ₁ De \$4,274
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMP Personnel \$\$\$ Operation & Maint \$\$\$ Other Costs \$\$\$ Offseting Revenue/Savings NET-OPERATING IMPACT	S20,80 \$25,00	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe A ₁ De \$4,274
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$ Offsetting Revenue/Savings NET-OPERATING IMPACT COMMENTS	S20,80 \$25,00	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe A ₁ De \$4,274
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$ Offsetting Revenue/Savings NET-OPERATING IMPACT COMMENTS	S20,80 \$25,00	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe A ₁ De \$4,274
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$ Offsetting Revenue/Savings NET-OPERATING IMPACT COMMENTS	S20,80 \$25,00	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe A ₁ De \$4,274
Enterprise Fund Impact Fees Other UN FUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$ Offsetting Revenue/Savings NET-OPERATING IMPACT COMMENTS	S20,80 \$25,00	\$4,274,780 \$4,274,780 2nd Year 0 \$20,800 0 \$25,000	3rd Year \$20,800 \$25,000	S4,274,781 GENERAL Permitting Re Project Appri Construction Project Cong	NFORMATII Squired oval Date Stan Date pletion Date	ON.	Fe A ₁ De \$4,274

XAEXCELICIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

CAPITAL IMPROVEMENT PROJECT DETAIL BILLET

FOR FISCAL YEAR 2007 - 2011 PROJECT LOCATION MAP PROJECT IDENTIFICATION UTILITIES USER DEPARTMENT: LIFT STATION REHAB PROJECT NAME: PROJECT NUMBER: ENTIRE SERVICE AREA PROJECT LOCATION: PROJECT INFORMATION DESCRIPTION/JUSTIFICATION: 1 Many sewage pumping stations are old and having mechanical difficulty. These stations need to have equipment replaced and wet wells repaired. Four stations are in immediate need of repair (LS #9, 18, 19 (Wetwell), and 20). RELATIONSHIP TO OTHER PROJECTS - No other relationship ACCOUNT NUMBER: EXPENDITURE SCHEDULE (000'S): do not uselless than \$1,000 Future Project FY11 FY09 FY10. FY:08 FY07 Total COSTS to Date \$20,000 \$20,000 \$40,000 Plenning, Design, Pennitting 960 30 Land Acquisition 24. 25.25**\$**03 Site Work Improvements \$200,000 :\$400,000 \$200,000 Construction (Construction (Co Pumishings/Equipment 03: :: Accrual ASSESSED AND \$220,000 \$220.0000 F FUNDING SOURCES & SCHEDULE (000'S) 1204 General Fund Capital Outlay 18 18 13 1 1 1 SO 5 Current Approved Bonds 35 48:50 Enterprise Fund 02 Grants MISS HARLES 3509 Enterprise Fund \$00 Impact Fees \$440,000 \$220,000 \$220,000 Other 1984 1902 150 UNPUNDED :50 -50 \$220,000 \$220,000 \$440,000 TOTAL GENERAL INFORMATION OPERATING BUDGET IMPACT (000'S) 2nd Year 1st Year No Permitting Required Personnel SSS Project Approval Date Operation & Maint SSS Oct-07 Construction Start Date Other Costs \$\$\$ Project Completion Date May-09 Offsetting Revenue/Savings \$440,000 102 miles 20 Jan 12 miles 200 PROJECT COST (000'S) NET:OPERATING IMPACT COMMENTS: Other funding source: Developer Contribution

X:VEX.CELNCIP DETAIL SHEET.XLS REVISION #2 OF 01/09/06

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

F- California (California de California de C	1 0 .	20 2 200 011	EAR 2007 - 2	2011	T W		NAME OF TAXABLE PARTY.
	C. DENTIFIC	ATION CONTRACT	g-sapagisahiji sinta	erentanati († 1	PROJECT	LOCATION	MAP
	TILITIES						
	IME BASIN REP	AIR & SECONI	DARY LIME B	ASIN.			1
OJECT NUMBER:	0.110 20.104 (141)						1
	500 NW 76 AVE	NUE - SYSTEM	III WTP				
OPECTIOCATION, 3				ato the Carthering			1
	managara a marangaran	ATT) ON Astroduce	and the second second second				1
i (se vijek yeste kan a se stati PRO.	JECT ANFORM.	ATTON TOWER	recapitation in the	process to taken a			
SCRIPTION/JUSTAPICATION (SEPTEMBER AND SEPTEMBER AND SERVICE OF SEPTEMBER AND SERVICE OF							
e lime sludge basin is cracking and in ne		arallel basin musi	be installed to r	naintain			
eration of the WTP during repair of the e	xisting basin.						
®							
16				2 1			
£8			94	1			
LATIONSHIP TO OTHER PROJECTS	No other relations	hip					
					0		
		100		- S			
and show the first of the same	e en	Wester Beer Manager	Zmiruitzwi pi knisti	enterier Atelikas	strates/la/24-with		uutoamenteijus (
XPENDITURE SCHEDULE (000'S):	do not usedess i	than \$1:000	ki k	Variotallisti Va	ACCOUNTINU	MBER:	gareirife sar fills de a
	Project		reneralista anti-la	coteedrates in	6.29/20035545	Sylvensis	Spirit Children
COSTS		Total	FX07	FY08	FY09	FY10	FY11
lanning, Design Rennitung			\$20,000				
anning, Design, Mennitung	Control of Service and Service	17.34.1820,000	520,000				
ite Work unprovements			\$365,000				
Ionstruction (Parent grades at the special parent)			300,000				
umishings/Equipment	-				1		
Accrual	CHARACTER (IN	1034797334645 1039 0 J	ank vivento excuto o i	TENNING THE PROPERTY	1020 NOTES	OZE vosto loteuen	14440100000000000
rotals days and the control of the control	Massicament CSUN	-04/12/9/82/0003		engy ny ye amarana	a man and Loder All Constraint	de Januar et werdet	a Station skiedikaal station
	ASSECTABLE CONTRA	SERVICE AND RESPONSE	Name of the Park Control of the	and the service of th	gardana da ayang madagar-	entralar vederar apare	and the same of the Artemotics
FUNDING SOURCES & SCHEDULI	L((000'S)	·苏尔尔尔尔特的 · 张尔特	BALLER LANSING	Salata Markatan Salat	30. J fr T (300) (5 m / 10 / 10 / 10)	Cray at the section of the state of	15) FO 14 (V F1 25 41) 00/25
General Fund Capital Outlay 🗫 💯 💥	有 成分子中心发生的由心理	- C22			-		-
Current Approved Bonds	有 。1999年1月1日第5日中国	36 18 VI 19 19 19 19 19 19 19 19 19 19 19 19 19			-		-
Enterprise Fund		20 Pt - 12 Pt			-	-	-
Grants: The Management of the Control of the Contro		- 102 - 14 THE PROPERTY					
Enterprise Fund		\$02					+
Impact:Rees 1987 1988 1989 1989 1989		10.00			1		
Other state that the control of the	af the water that	\$385,000	\$385,000]			1
UNFUNDED OF HELD OF THE SERVICE	rak aking se bira ing balik	1 50	1				S.C. Consideration and an arrange
TOTATO SAME ASSESSED LA CONTRACTOR AND	Ozerosystembers St.	\$385,000	\$385,000	1481250135135	011000000000000000000000000000000000000	1 1/2 and 5 17 15 (
	Agalagia estigatoj (j. 1810)	CASTAGORAN DAN	hedelastavi	LANGUAGO DE LA	Edit Fall of Chicago	un Manter (gride)	rand valenteet
THE REPORT OF THE PROPERTY OF						A GLOSSET CONTRACTOR	SANATAN AKAMPA
OPERATING BUDGET IMPACT (000'S)	STREET GREAT SERVE	HIPSHAME YOU	GENERAL	INFORMATION	Zagrania ana	A STATE OF THE OWNER, WASHINGTON
OPERATING BUDGET IMPACT (000'S)	STREET GREAT SERVE	HIPSHAME YOU	GENERAL	INFORMATION	<u>V</u> agettija Saaras V	12 II (17 pm, 102 m) (17 pm
OPERATING BUDGET IMPACT (000'S) 1st Year	STREET GREAT SERVE	HIPSHAME YOU	GENERAL Pennitting R	INFORMATION	No	The second second
OPERATING BUDGET IMPACT/(0	000'S) 1st Year	STREET GREAT SERVE	HIPSHAME YOU	GENERAL	INFORMATION		
OPERATING BUDGET IMPACT:((Personnel'\$\$\$ Operation & Maint: \$\$\$	000'S) 1st Year	STREET GREAT SERVE	HIPSHAME YOU	GENERAL Pennitting R	INFORMATION equired roval Date		Jan
OPERATING BUDGET IMPACT:((Personnel'\$\$\$ Operation & Maint: \$\$\$ Other Costs \$\$\$	000'S) 1st Year	STREET GREAT SERVE	HIPSHAME YOU	GENERAL Pennitting R Project App	INFORMATION equired roval Date i Start Date		
OPERATING BUDGET IMPACT:((Personnel'\$\$\$ Operation & Maint: \$\$\$ Other Costs \$\$\$ Offsetting Revenue/Savings	000'S) 15t Year	2nd Year	3rd Year	Pennitting R Project Appr Construction Project Com	eguired roval Date i Start Date upletion Date		Jan Jun
OPERATING BUDGET IMPACT:((Personnel'\$\$\$ Operation & Waint: \$\$\$ Other Costs \$\$\$	000'S) 15t Year	STREET GREAT SERVE	3rd Year	GENERAL Pennitting R Project Appl	eguired roval Date i Start Date upletion Date		Jan Jun
OPERATING BUDGET IMPACT:((Personnel \$2\$\$ Operation & Maint, \$\$\$ Other Costs \$\$\$ Offsotting Revenue/Savings	000'S) 15t Year	2nd Year	3rd Year	Pennitting R Project Appr Construction Project Com	eguired roval Date i Start Date upletion Date		Jan Jun
OPERATING BUDGET IMPACT:((Personnel'33\$ Operation & Waint: \$\$\$ Other Costs \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	000 S) Ist Year 	2nd Year	3rd Year	Pennitting R Project Appr Construction Project Com	eguired roval Date i Start Date upletion Date		Jan Jun
OPERATING BUDGET IMPACT:((Personnel \$2\$\$ Operation & Maint, \$\$\$ Other Costs \$\$\$ Offsotting Revenue/Savings	000 S) Ist Year 	2nd Year	3rd Year	Pennitting R Project Appr Construction Project Com	eguired roval Date i Start Date upletion Date		lan
OPERATING BUDGET IMPACT:((Personnel'\$\$\$ Operation & Maint: \$\$\$ Other Gosts \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	000 S) Ist Year 	2nd Year	3rd Year	Pennitting R Project Appr Construction Project Com	eguired roval Date i Start Date upletion Date		Jan Jun
OPERATING BUDGET IMPACT:((Personnel'\$\$\$ Operation & Maint: \$\$\$ Other Gosts \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	000 S) Ist Year 	2nd Year	3rd Year	Pennitting R Project Appr Construction Project Com	eguired roval Date i Start Date upletion Date		Jan Jun
OPERATING BUDGET IMPACT:((Personnel'\$\$\$ Operation & Maint: \$\$\$ Other Gosts \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	000 S) Ist Year 	2nd Year	3rd Year	Pennitting R Project Appr Construction Project Com	eguired roval Date i Start Date upletion Date		Jan Jun
OPERATING BUDGET IMPACT:((Personnel'\$\$\$ Operation & Maint: \$\$\$ Other Gosts \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	000 S) Ist Year 	2nd Year	3rd Year	Pennitting R Project Appr Construction Project Com	eguired roval Date i Start Date upletion Date		Jan Jun
OPERATING BUDGET IMPACT:((Personnel'\$\$\$ Operation & Maint: \$\$\$ Other Gosts \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	000 S) Ist Year 	2nd Year	3rd Year	Pennitting R Project Appr Construction Project Com	eguired roval Date i Start Date upletion Date		Jan Jun
OPERATING BUDGET IMPACT:((Personnel'\$\$\$ Operation & Maint: \$\$\$ Other Gosts \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	000 S) Ist Year 	2nd Year	3rd Year	Pennitting R Project Appr Construction Project Com	eguired roval Date i Start Date upletion Date		Jan Jun

IV-13.21

Reviewed by BAC:____

X:NEXCELNCIP DETAIL SHEET.XLS REVISION #2 OF 01/09/06

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

1.1	OJECT IDENTIFIC	ATION.	1 - 1 - 1 - 1	92,742 - 11 -	PROJECT	LOCATION	MAP
	UTILITIES	ATTON					
ER DEPARTMENT:	The second secon						
ROJECT NAME:	Rehabilitate LS #11						1
ROJECT NUMBER:					90		
ROJECT LOCATION:	3500 NW 76 Aven	AND DESCRIPTION OF THE PERSON					
	ela sulla esta espera			71 SF 124 A			
jaar selettijs (Store om et 🕒 🗜	ROJECT INFORM	ATION WORTH	ila yayar				1
ESCRIPTION/JUSTIFICATION: HORING TO							1
eliabilitate existing controls and redo							
enachitate existing controls and redo	Diff Station #11 - Ivev	· panip and condoi	·*	75			
							1
						8	
न्दर्ग			585	1			
		빙					
			30	1			
2							
ELATIONSHIP TO OTHER PROJECTS	No other relations	hip					1
							0.00
1 "				- N			
					16 at		
TO THE WAR TO SECURISH SECTION OF THE STORY OF	starida de la santa de la composición de	ovident i 1909/67-		o e develocei , i tek	n Markitalik	, Mark and a fire	Habber Grade
EXPENDITURE SCHEDULE (000	1'C). do notace less	han \$1-000 (sec	and intervention	tou despoient all high	CCOUNTINU	MBER:	erder eindauf i ließ
EXILENDITORE SCHEDULE (OC		Future	Section and the	william Ference William	out the state of the state of the	eantereines d	sefodick kalmin
24 - 14 BAR 14 BAR 15 BAR 15		the state of the s	TO VOT	FV08	FY09	FY10	ryii
COSTS		Total	FEV07		1010 M 03 1 9 4		
Planning, Design, Permitting 2018		(325,000)		\$25,000			
Land Acquisition	White was also a	2 45 45 25 20 3					
Site Work Improvements	State of the state	etal (9-47/3 5 0.1					
Construction	· "你就是我们的问题。"	\$265,000		\$265,000			
Furnishings/Equipment	医乳腺 化铁 经各项股份	*02E CARDON					
Accrual - Salette (For territory) will be a	e all dan the strain	. m/vigo-etilet - 1\$0 f	75				
MOTAL SPECIAL FALLS TORKER	02274 242 4 2	\$290,000	\$03, 12, 14, 150	\$290,000	081245	102	. 1864 (1964) (1964) (1964)
Action & Commission of the Commission of the Lat. J.	Personal Color discussions	autologica estata (S	- At fair painting	ste nit asserbation	Sala da Kabupatèn	19.,1884 (H.) (* 12.) (H.	वृत्तिक वर्षः विद्यानिक वर्षः वर्षः
FUNDING SOURCES & SCHED	THER:(000'S) 5.5566	Appendence (Saffee)	William SW S	i i-raining basis	1.25 KE#32947 AV A	angarat an, etri	arangayiyayi.
General Fund Capital Outlay	the most and many of the contract	1.0285555550 P					
Current Approved Bonds	27 - 1	*02					
Enterprise Fund							
							
Grants Panish transcription (process)					-		
Enterprise Fund		102/14/2014 ASO				-	
Impact/Fees	9 8 9 9 9 8 9 1 9 1 1 1 1 1 1 1 1 1 1 1	中年(496) (1750)		10000000		1	-
Other Bush And May Flores And Son		\$290,000		\$290,000			
UNFUNDED TO LOSSY OF THE	した一類 リートの名がたいたい	100000000000000000000000000000000000000				1	
TOTAL	3	\$290,000	4) 1894 - 1 28 0	\$290,000			3 14 14 15 15 15 15 15 15 15 15 15 15 15 15 15
Federal Restaurant State (Section 2015)	a je od ovodojala jem tekstoje mje	是一大人 医克克斯氏管	, the May Mary	ht allination it is	adapat ngalid n	generalist univers	Spir IF particles
OPERATING BUDGET IMPAC	T3(000'S)	The facilities of the second	ng a salakat y	GENERALIN	FORMATIO	New York and the second	recipilitations
PARTITION OF THE PROPERTY OF THE PARTITION OF THE PARTITI		2nd Year (1)	rd Year		re samuel svit i i Genda sen grang		
	130 (100)	I Zind Total		Pennitting Req	uired	Yes	
Personnel SSS				Project Approv		-	Jan-
	Tarrett C	+		Construction S		i	Oct-
Operation & Maint SSS	1.5				Automorphism Comment		Mar-
Other Costs \$\$\$				Project Compl		V	
Other Costs \$38 Offsetting Revenue/Savings	1994. AND 1994.			DE OFFICE	om contains	Charles Ed.	6200.00
Other Costs \$\$\$	1994. AND 1994.) 7.4 - 180	11474 H 020	PROJECT CO	(2'000) T2	No. of the last of	\$290,00
Other Costs \$38 Offsetting Revenue/Savings	1994. AND 1994.	\$0.7	12 12 14 11 20	PROJECT CO	(2'000) T2	30	\$290,00
Other Costs \$38 Offsetting Revenue/Savings	1994. AND 1994.)	14 / H = 20	PROJECT CO	ST (000'S)		\$290,00
Other Costs \$35 Offsetting:Revenue/Savings NET-OPERATING IMPACT	20	\$00	8-3 / S0	PROJECT-CO	ST (000'S)		\$290,00
Other Costs \$35 Offsetting.Revenue/Savings NET OPERATING IMPACT COMMENTS:		\$0.3	gerales esso	PROJECT CO	ST (000'S)		\$290,00
Other Costs \$35 Offsetting:Revenue/Savings NET-OPERATING IMPACT		\$0	844 H 820	PROJECTICO	ST (000'S)		\$290,00
Other Costs \$35 Offsetting.Revenue/Savings NET OPERATING IMPACT COMMENTS:		0.02	02.5 15 15 15 15 15 15 15 15 15 15 15 15 15	PROJECT CO	ST (000'S)		\$290,00
Other Costs \$35 Offsetting.Revenue/Savings NET OPERATING IMPACT COMMENTS:		0.02	02-1-1-1	PROJECT CO	ST (000'S)		\$290,00
Other Costs \$35 Offsetting.Revenue/Savings NET OPERATING IMPACT COMMENTS:		0.00	02:1-1-1-1	PROJECT-CO	ST (000'S)		\$290,00
Other Costs \$35 Offsetting Revenue/Savings NET OPERATING IMPACT COMMENTS:		0.00	92° A-4° S	PROJECT-CO	ST (000'S)		\$290,00
Other Costs \$35 Offsetting Revenue/Savings NET OPERATING IMPACT COMMENTS:		0.20	*** *** *** SN	PROJECT-CO	ST (000'S)		\$290,00
Other Costs \$\$\$ Offisetting Revenue/Savings NET OPERATING IMPACT COMMENTS:		0.02	*** ** ** S0	PROJECT-CO	ST (2000) T2		\$290,00

X:\EXCEL\CIP DETAIL SHEET.XLS REVISION #2 OF 01/09/06

<i>V</i> .	FOR	FISCAL YI	EAR 2007 - 2	2011	37722		
Selection of the selection to the selection	DJEC ENTIFICA	TION	o eg Pangas, Esp		PROJECT	LOCATION M	IAP
ER DEPARTMENT:	UTILITIES	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.					
OJECT NAME:	Raw Water Producti	on Well-South P	lant (Two wells)			
OJECT NUMBER:	÷ = = =						
ROJECT LOCATION	3500 NW 76 Avenu	e			***		
Kanggapatèn Pengerangan Palangan nggapatèn Palangan Palangan Palangan Palangan Palangan Palangan Palangan Pala	ar engranderikker ika:	Parata Pajevije S	riyer bildiştiri	Mightylet sta			
io ali de papa de la competica						2.5	
ESCRIPTION/JUSTIFICATION:	Two new raw water	wells to meet fu	ture capacity		and the second	2.	
ater production has decreased over tin				These wells			
e needed in order to provide future can	nacify and redundancy	for the Town's	raw water suppl	v			
e needed in order to provide rature ear	pacity and redundancy	101.1119.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2					
			·. a				
				- * li			
ELATIONSHIP TO OTHER PROJECTS	No other relationsh	sip					
					11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50 11.50		
				1			
	\$			1			
	× ×	MILLIAND S WIN AREA SOLD TO SERVICE			****		
ali dan aktika kida kana kana kana kana kana kana kana ka	yfresidik (beaktroom.	autivinis al	aldamaka mada	r (na fyr hesiai ddi	programme construction	20.341.75010.110.4	argantero.
EXPENDITURE SCHEDULE (000	'S): do not uselless th	han \$1,000	pasauappagag	uniteraphysissiks	ACCOUNTINUN	IBER:	gy ar eranyyy.
	Project :	Future			BEFFE BENT		
COSTS		Total	FY07	FY08	FY09	FY10	FY91
Planning, Design, Permitting				\$42,000			
Land Acquisition (************************************							
Site Work Improvements	euro rettenerta da asi	0122443143503			6360,000		
Construction Construction		E350,000			\$350,000		
Furnishings/Equipment	Vice II to see content of the Paris	350					
Accual some selection and selection of the control		50 120 15 LC 30 1	and the succession of	000.002	1852 CS3 50:000 C	* (A2* * * * * * * * * * * * * * * * * * *	Augustine ne
AUTAL Translate Const. Contract	(12.0) S. B. S. B. S.	\$332,000 1	energe egy a de ka o e e-	-F-110- 4-11/1-15	HOTOTAL SKIATE STROLEY	15-99-1-99-1-99-1	Janakalan
PUNDING SOURCES & SCHEDU	47-09-00-04-03-04-03-04-03-04-03-04-03-04-03-04-03-04-03-04-03-04-03-04-03-04-03-04-03-04-03-04-03-04-03-04-0	and the state of t	ega, and the annual state of	- General Education of the color of the Colo		Katuratura a tabut	ervelikies/Meter
			Signer of the section of		T I	1	,,,
General Fund Capital Outley (1986)	DAME TATALAN CANADA AND AND AND AND AND AND AND AND AN	A O delication of the control of			1		
Current Approved Bonds		\$0.20					
Enterprise Fund							
Grants Enterprise Fund							
Unpact Pees	races at the superior of the	V0.095154-04 U1\$0 4		1			
Other	radial introduction			\$42,000	\$350,000		
INDICATION OF THE PROPERTY OF	Arr as III tres as a sugar was supply	2-35-2000 med \$0.3					
TOTAL	102 - 15 Company (15 Company 15 C	\$392.000	98889969996 2 0	\$42,00	\$350,000	4.800	(在)等在2年前
	ner Engen veraler og dominater	Single and South Section 19	SCHOOLST CO	Piccipic play (Ann	sayanyaar, a certaman ka	agi Derati kin Nasi	SVF, noviji se ij k
OPERATING BUDGET IMPAC	T4000\S\-	galanda e saberre	en Maakrouwerf, f	GENERAL	INFORMATION	化多数等数的模位	Utarii Sirii
OTERATIVE BUDGET IMI AC	All the first the same of the same of	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Re	equired .	Yes	
Operation & Maint, \$\$\$		\$2,800	\$2.800	Project Appr	ovel Date		Ji
Other Costs \$\$\$			1,15,45,45,41,55,5	Construction	Start Date		Ja
Offsetting Revenue/Savings			4	Project Com	oletion Date		0.
NET OPERATING IMPACT		\$2,800	\$3000.32,800	PROJECTIC	OST (0000'S)		\$392
1121 01 210 1111 0 2111 7101							
							
COMMENTS:	EXAMP.						
98 85	988 12						
		Si .			99		
			10			e e	
						* -	
						2	
1,2°			**				

X/IEXCELICIP DETAIL SHEET.XLS REVISION #2 OF 01/09/06

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

	PROJECT IDENTIF	CATION			PROJ	ECT LOCATIO	NMAP
USER DEPARIMENT:	UTILITIES	managed and an arranged Arranged Selection of the Property of	DESCRIPTION OF THE PROPERTY AND PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT ASSESSMENT ASSESSMENT ASSESSMENT ASSESSMENT A		emica, emiconsumo (de) en Welled	gyptynyg mae d yn o'i blannini daidd dai	ada aquana a develo aman miliye sami
PROJECTNAME	South WTP Wat	er Chality Impo	wement				
PROJECT NUMBER:	170.0012 VV IX VV IX	or Summy maps	11011100				
PROJECT LOCATION:	3500 NW 76 Av	(91)110		n agram, man amin diskritik en ster at it mis kan it it de ster it it de ster it it de ster it it de ster it i			
William College Colleg		ACCOUNTS OF THE PARTY OF THE PA	er van esterne dipone symmetrister veter				
territori del mante de vigo do revente provincia de primero de la composició de la composició de la composició	PROJECT INFOR	XXXXXXX					
	CALLED TO A TO A CONTRACT OF THE PARTY OF TH	STATE OF THE PROPERTY OF THE PROPERTY OF THE PARTY OF THE					
TO THE USE OF STREET AND A STREET OF STREET AND A STREET	Reduce color in		-				
Color removal technology, modificat							
of chemical feed facilities and lime s							
finished water and reduction of this							
exceeded the EPA requirements pro							
treated water due to the high color is	n the water. As flow in	creases from the	WTP, water qu	ality will	20		
degrade even further.							
RELAHONSHIP TO OTHER PROJECTS	No other relation	aship					
					9		
	nickini e kinniko kinnikoan makaman makaman kiniko eniko ka makaman kiniko eniko ka makaman kiniko ka makaman			and the second second second			merconductorile dia displayer di la segle di 1000 di Novembra di
P-M-rt/rct/rry c/rrd m/w/respectual/wadepage							
EXPENDITURE SCHEDULE (0)	00'S); do not use less	than \$1,000			ACCOUNT N	MBER:	
	Project	Future					
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FYII
Planning, Design, Permitting		\$140,000	\$140,000				
Land Acquisition		\$0					********************************
Site Work Improvements		\$0					Production and Production (Section (Section (Section (Section (Section (Section (Section (Section (Section (Sec
Censtruction		\$1.610.000	\$1,610,000				
Farmshaigs/Equipment		\$0	2010000		·		l
Accual		S0	<u> </u>		 		
TOTAL	S0	\$1,750,000	\$1,750,000	\$6	\$0	So.	THE STATE OF
The control of the co	SACTOR REPORT OF THE PROPERTY	31.7.30.000	American Company	and the second s	1	I	Company of the Compan
FUNDING SOURCES & SCHED	YYY E ZAAASA						
BEAUTION TO THE TAXABLE AND THE PROPERTY OF TH	CTE (000.9)				-	-	aparterior and account of the contract of the
General Fund Capital Outlay		\$0					
Current Approved Bonds (1994)		\$0					
Enterprise Fund		\$0			ļ		
Grants		\$0					
Enterprise Fund		\$0	1				
Impact Fees		\$6			A STATE OF THE STA		a contraction and the contraction of the contractio
Other		\$1,750,000	\$1.750,000				
UNFUNDED		\$0					
TOTAL		\$1,750,000	\$1,750,000	\$0	\$0	\$0	State St
OPERATING BUDGET IMPAC	L (000'S)			GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year				
Personnel SSS	\$10,000	\$20,000	\$20,000	Permitting Req	uired	Yes	
Operation & Maint, SS\$	\$50,000	\$85,000	\$85,000	Project Approv		•	and the second s
Other Costs SSS		(01m-00-002007	Construction S	iari Date		Oct-(
Offsetting Revenue/Savings				Project Comple			May-0
NET OPERATING IMPACT	\$60,000	\$105,000	\$105,000	PROJECT CO	ST (000'S)	*************	\$1,750,00
the control of the property in the control of the state of the control of the con		de la companya de la	1		10 24 4 5 7 PROCESS S S S S S S S S S S S S S S S S S S	* ****************************	
Annual to the contract and the contract of the state of t	COST (CIPICANA NACATAL AS COSTOS COSTOS ANTA COSTOS COSTOS COSTOS COSTOS COSTOS COSTOS COSTOS COSTOS COSTOS CO	COLUMN COLUMN PROPERTY AND ADMINISTRATION OF THE PARTY ADMINISTRATION OF THE PARTY AND ADMINISTRATION OF THE PARTY ADMINISTRATION OF THE PARTY ADMINISTRATION OF THE PARTY ADMINISTRATION OF THE PARTY AND ADMINISTRATION OF THE PARTY ADMINISTRATION OF THE PARTY AND ADMINISTRATION OF THE P	STAFFING STREET, CONTRACTOR OF STREET, CONTR	alecció matematica	wanted makes beautiful to the control of	SCHOOLSON WILESTED VILLAGORISMON	WAS MAKENIA CHICANO CHICANO CHICANO CON CONTROLO CON CONTROLO CONT
COMMENTS	COLLEGE OF THE PROPERTY OF THE PARTY OF THE		CK spis.cn: swince busenedownsie describered	CONTRACTOR CONTRACTOR CONTRACTOR FAVOR	NAME OF THE OWNER OWNE		AND THE PROPERTY OF A PERSON AND ADDRESS OF A PERSON ADDRESS OF A PERSON ADDRESS OF A PERSON ADDRESS O
Other funding source: Undesignate	A Francisco A District	4 Y YYY. 4	0.0	Th	Oracle Daniel School	T The	
Other funding source: Undesignate	ed, Unreserved Retained	i Earnings; Wate	er & Sewer Reve	nue Bonds; and	State Revolving	Loan Fund.	
9000							
success.							
STATE OF THE STATE							
64473							
RESIDENCE OF THE PROPERTY OF T				A.			

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007 - 2011

	ROJECT IDENTIF	CATION			PROJE	CT LOCATIO:	MAP	
SER DEPARTMENT:	UTILITIES							
ROJECT NAME:	South WTP Water	r Quality Impro	vement & Capac	nty Exp.				
ROJECT NUMBER:								
ROJECT LOCATION:	3500 NW 76 Avo	enuc						
			7.7.2.2.2.2.2.2.					
	PROJECT INFORM	IATION						
ESCRIPTION JUSTIFICATION:	Reduce water col		city to meet den	and				
apaove water quality using membrar								
imporary administrative office trailer								
ansfer pumping facilities, modificati								
onth WTP does not have capacity to								
olored finished water and reduction								
additional capacity is also required to		1 y						
ELATIONSON TO OTHER PROJECTS	No other relation	ship						
EXPENIUTURE SCHEDULE (990	''S); do not use less 1	ban \$1.000			ACCOUNT N	MBER:		
	Project	Future					nanja ja	
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11	
lanning, Design, Permitting		\$936,000		\$750,000	\$186,000			
and Acquisition		\$0	·					
site Work Improvements		SO.						
onstruction		\$8,900,000			\$8,900,000			
umshings Equipment		\$0						
Vecennat								
(OTAL	\$60	000.828,68	\$0	\$750,000	\$9,086,000	\$0	3 3 4 1.11	\$
Market 22 Year market of the same	1 1, (1) (2)							
FUNDING SOURCES & SCHEDU	TF (000.2)				(1.10		<u> </u>	
ieneral Fund Capital Guilay		SO						
turient Approved Bonds		\$0			ļ	<u></u>	<u> </u>	
nterprise Fund		\$0			 _	ļ		
irants		\$0		1		 		
interprise Fund	<u> </u>	\$0						
Impact Fees Other		\$0	,,,,,,,	6450 000	\$9.086.000			
UNFUNDED		\$9,836,000		\$750,000	\$5,086,000			
IOTAL	\$0	\$9.836.000	\$0	\$750,000	\$9,086,000	\$0		. Si
13/1/31/		39,836,000	30	3720,000	39,000,000	1		
OPERATING BUDGET IMPACT	. waa.e.			GENERAL IN	FORMATION			7 (1
	1st Year	2nd Year	Brd Year			14 WW 1 W 111		
Personuel SSS	1	\$40,000	\$40,000	Permitting Req	nired	Yes		
Operation & Maint, \$\$\$		\$110,000	\$416,000	Project Approv		:		Oct-0
Other Costs \$\$\$		3110,000	\$ 110,000	Construction St		·		Aay-(
Olfsetting Revenue Savings				Project Comple		: 		Dec-
NET OPERATING IMPACT	\$0	\$150,000	\$456,000	PROJECT COS		` 	\$9.83	6,00
				1				
				!				
COMMENIS:								
Other funding source: Undesignated	l, Unrescrived Retamed	Learnings; Wate	r & Sewer Reve	nue Bonds; and	State Revolving	Loan Fund.		
•								
X (CARACTE LANGE STATE OF THE COLUMN ASSESSMENT OF THE COLUMN ASSESSMEN								
X:\EXCHIXIP DETAIL SHEETXLS REVISION #2 OF 01/09/06			IV-13.25		R	eviewed by BAC		
PEANER ST CE OTTOMBO					2			

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007 - 2011

	ROJECT IDENTI	TCATION	1,11 1 1,11 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.000	PRO.H	CI LOCATIO	N MAP
USER DEPARTMENT:	UTILITIES						
PROJECT NAME:	Sewering Unsew	ered Areas					
PROJECT NUMBER:							
PROJECT LOCATION:	: Futue Service A	rea					
		firefra toda					
	ROJECT INFOR	MATION					
DESCRIPTION DESTIFICATION:							
Add gravity sewer lines and associated			and to the internet	nting Cana			
mains in areas that currently do not have	e como como anno	nebida ammanin	otale 11.5 000 fo	Stille Dice			
309 manholes, and 18 new lift stations.	c sewinge service. I	асмис аруюхи	Michy 110,000 II	zi oi paping,			
KELA LIKUM TO OTER PROBICI S	No other relation	iship					
							2
EXPENDITURE SCHEDULE (00)0'S					ACCOUNT N	MBER:	
ny pais jajung arabbay	Project	Future					
COSTS	to Date	Total	FY07	FY08	FY09	FY46	FYR
Planning, Design, Permitting		\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Land Acquisition		\$0					
Sae Werk Improvements		\$0					
Construction		\$12,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
t maishings tapapment		\$0					
Accrusal		\$0.				·	
TGYAL	\$0	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
							
FUNDING SOURCES & SCHEDUL	E (000'S)						
General Fund Capital Outlay		\$0					T
Current Approved Bonds		\$0	 		 		
Enterprise Fund		\$0		 			
Grants		S0		·····			
Enterprise Fund		SO					
Impact Fees	de interne d'action	\$0	· · · · · · · · · · · · · · · · · · ·				
Ciber		\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
UNFUNDED	V 30	\$0	40.7500.7500.70	3,5,000,000	35,000,000	\$5,000,000	\$2,000,000
IOTAL TELEVISION OF THE	\$60	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	\$ 0.000 men 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 313.000,000	3.740003000	\$5,000,000	£ 355/180/3000	23,600,000	1 88,400,000
OPERATING BUDGET IMPACT IS	ontes	alian di Sabalian		DOMESTIC AND A POSSESSION OF THE PERSON OF T	DODAY ACTION	The state of the state of the	
		3.332	7.13/	TATAL KALIS	EORMATION	Marian Yanii bea	
Personnel \$\$\$	Ust Year	2nd Year	3rd Year				
	\$30,000	\$30,000		Permitting Requ			
Operation & Maint, \$\$8	\$20,000	\$20,000	\$20,000	Project Approva			
Other Costs \$\$\$				Construction SI			
Offsetting Revenue Savings		N		Project Comple			
NET OPERATING IMPACT	\$50,000	\$50,000	\$30,000	PROTECT COS	<u>I (000'S)</u>		\$15,000,000
COMMENTS: Other funding source: Special Assessm	ents						

X: FXCEL/CIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

IV-13.26

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011 PROJECT LOCATION MAP PROJECT IDENTIFICATION ESER DEPARTMENT: UTILITIES PROJECT NAME: Wastewater Treatment Plant Expansion PROJECT NUMBER: PROJECT LOCATION: 3500 NW 76 Avenue PROJECT INFORMATION DESCRIPTION RESTIRCATION Add 4 MGD treatment unit accord to meet capacity Addition of 4 MGD treatment unit, two new blowers, two new yarrable frequency drive (VFD) transfer pumps, retrofit of existing pumps with VFLYs, second belt press and new polymer feed, equipment, two new effluent disposal pumps with VFDs, rehabilitation of treatment unit #1 blowers, replacement of air diffuser membranes, valves and piping. The WWTP does not have capacity to treat the Town's entire demand. In approximately 3.5 years the plant will not be able to treat the peak day flows. A new 4.0 mgd reatment unit (i U #4) will be added to meet capacity. RELATIONSHIP TO CHER PROJECTS No other relationship EXPENDITURE SCHEDULE (000'S); do not use less than \$1,000 ACCOUNT NUMBER: Project Future COSTS Total FY07 F¥08 FY 10 FYIL Planning, Design, Permitting \$400,000 \$200,000 \$200,000 and Acquisition 80 Site Work Improvements so Construction
Lumishings Pagapment \$8,000,000 000,000,82 scernal 80 \$400.000 \$8,200,000 -\$8,200,600 SG FUNDING SOURCES & SCHEDULE (000'S) General Fund Capital Outlay S() arrent Approved Bonds 80 aterprise i und Grants: \$0 Enterprise Find 50 Impact Fees 80 Other \$8,200,000 \$8,200,600 UNFUNDED 50 TOTAL 50 \$0 50 \$8,200,000 \$8,200,000 80 OPERATING BUDGET IMPACT (000'S) GENERAL INFORMATION 1st Year 2nd Year 3rd Year Personnel \$\$\$ \$10,000 \$10,000 Permitting Required Yes Operation & Maint, \$\$\$ \$15,000 \$15,000 Project Approval Date May-06 Other Costs \$55 enstruction Start Date Mar-07 Offsetting Revenue Savings Project Completion Date Aug-08 NET OPERATING IMPACT \$25,000 \$25,000 \$8,200,000 PROJECT COST (000S) COMMENTS: Other funding source: Undesignated, Unreserved Retained Earnings: Water & Sewer Revenue Bonds: and State Revolving Loan Fund

XAEXCELICIP DETAIL SHEET XLS	
REVISION #2 OF 01/09/06	

IV-13.27

1.1

PROJEC	TareNTIFICA	TION	्रा स्थापन स्थापन	9 189 149 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ROJECT	EUCA MOTOR	
	TLITTES						
	ited Ranches Utili	ity					1
And the second s	neo resiluita					•	i i
DIECT NUMBER:	iffin Road and SV	V 106 Terrace					ì
OJBCT LOCATION: Gr	IIIII Koad and 5 v	on March 12 and Conf	(Aereanse) 1891 (128.1.170)	ggreen La			- 1
in the first of the state of th	Carlo Septembrio A.	ENLOW SECTION	and a state of more detailed	awa Berrie			1
PROJ	ECT INFORMA	ATON WALL					1
CRIPTION/JUSTIFICATION:	ater service to Un	ited Ranches area					ŀ
Y 41 - 13-	tend Danchet tech	OD DISWONE TO UN	MILLY. THE WALL	main and			1
weight the extensi	ded from SW 10h	Terrace in Davie i	last notal of Oth	HIEC TALLER			ļ
The state of the state of the control of the state of the	d extended into th	ie community. Th	e area will make	10 00			1
1 2 2 1 Pine barden	mer would also be	ROJEM BL VADOUS J	OCHHOUS WITHIN	TIC I			- 1
mountly of approximately RBO feel interv	als. Due to the en	oproximately 480 i	Rete ates to be 2	erved and			1
proximately 250 homes and businesses, a	vacuum collectio	n system will be u	tilized.	1			
LATIONSHIP TO OTHER PROJECTS	No other relations?	hip					
antipotetal a o o inclui incompany	-			1			
	•						
	•			1			
						Charles in Heading billion	ASUA GENERALI
	er <u>atoria e documento e</u>	en version il Mil	ray amelya iki	· 1966年中国共和国 (1978)	See	4DPD.	kasas bat 1851 www.
XPENDITURE SCHEDULE (000'S):	do not use less	than \$1,000	\$P\$\$P\$ (1). 斯克克斯·克斯	September 1998	DOGUNT NO	VIDE/R	e esta Silenta (1886).
	t Project	PULLIC		97 (17) (20) (17) (17) (17)		FY10	FYII
COSTS	to Date	al otal	FY07	£1.08		. FX.10	94.00 Days a 70
lanning Design Permitting	World Hall Sales	\$600,000	\$350,000	\$200,000	\$50,000		
and Acquisition	A SHAPERSON	303					
ite Work Improvements		SOUR OF STREET					
Construction	THE SALES LEE VOLUME			\$4,000.000	\$1,000,000		
CONSTRUCTION TO THE PROPERTY OF THE PROPERTY O	9 (2.9849 C.200	1.027 567 7503					
Furnishings/Equipment		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					3. 36. 75. 10. 10. 10. N. W
Accrual was being a long to the second			% \$350,000 à	\$4,200,000	: \$1;050;000	20.	1.00 miles (1.00 miles (1.00 miles
TOTAL PURE NOW WITH SERVICE CONTRACT.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	72,000,000.1		van ziv stesambet	salister, attest	PART PARTITION	periodical property
TOTAL	動成 65.4亿数0等级7		a de la companya de l La companya de la co	un de Romanio de Ares	A.A. 1986年 李安子(1)	SAN BUTTER OF	一个 化对抗性 (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.000) (1.00
FUNDING SOURCES & SCHEDUL	E (000'S)	\$P\$100000000000000000000000000000000000	300 July 100 100 0 0000 0		1		1
General Fund Capital Outlay	na se e se se se se se con	(HIANKSA W/ ST ABU S			 	-	
Current Approved Bonds	[1] 中国 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	1.00 (E. 10) (E. 10) (E. 10) (E. 10)				1	1
Entermoed Fundage Comments		4 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			 		
manager and a recommendation of the contract o	· · · · · · · · · · · · · · · · · · ·	Pacificación (SO v			+	1	
Enterprise Fund	SA SERVICE SERVICE	湖南:: (1984年1975-19 39) [·		 	 	T
Impact Fees		等的数据不同的40年	47.10.000	\$4,200,000	\$1,050,000		1
Other Williams	en e	\$5,600,000	\$350,000	\$4,200,000	11,050,000	+	
UNFUNDED TO THE STATE OF THE ST	注明 法法律证据的证据	(0225555 P. 1945)			503.050.000	Prophysical S	00 300 300 300
	a strategy of the Co	ഷ് കാഴക്കിനാനി	(#c-::\$350;000)	\$4,200,000	1 31,000,000	A Charles	eging. New York William
All the second of the second o	zna es apostrei locu	The state of the s		841,436, 433 (1.15), 113	diliyant att in 25	N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
OPERATING BUDGET IMPACT	(ODD)	A. C.	ATT 10 . 10 TO		INFORMASSO	<u>N</u>	SPACES NEWSFILM
OFERA I ING BUDGET I'M BCI	3 Sept Mear 30	2nd Year	1,100 5 000				
		- 	\$30,000	L'cumitting m	equired	Yes	Jr
Personnel \$5\$		 	\$25,000		oval Date	ß:	
Operation & Maint SSS	** ***		T	Construction	Start Date	":	A
Other Costs SSS				Project Com	pletion Date	3 <u></u>	. A
Offsetting Revenue/Savings	00 00 00 00 00 00 00 00 00 00 00 00 00	SO 100 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	E 2 407 YS55,000	PROJECT	COST (0D0'S)	ju <u></u>	\$5,600
NET-OPERATING IMPACT	- 4	901	1				
							
	· · · · · · · · · · · · · · · · · · ·	<u> </u>					
COMMENTS:	##						
Special assessment of \$118/month for	or 15 years or \$10	O/month for 20 year	ars_				
+						<u>_</u> -	
•							
Lie							

XAEXCELSCIP DETAIL SHEET XLS REVISION #2 OF 01/09/06 Reviewed by BAC:

<u>IV-13.28</u>

1

1

Pursuant to Rule 9J-5.016(4)(a)1.b., F.A.C., the Five-Year Schedule of Capital Improvements must include a demonstration of consistency with the individual elements of the Town's Comprehensive Plan. Although this is not indicated on the FY 2007-2011 Schedule itself, the following goals, objectives and/or policies of the Comprehensive Plan have been identified as being consistent with certain projects in the Schedule:

Capital Project Item	Consistency with other Plan Elements
Pedestrian-Transit Shelters 2007	See Transportation Element, Policy 6.1.3.
Sunny Lake Bird Sanctuary Park	See Future Land Use Element, Policy 11-7 &
Development 2007, Van Kirk Site	See Recreation, Open Space and Conversation Element, Goal 3
Development 2007	
Recreational Trails 2007,	See Recreation, Open Space and Conversation Element, Goal 2
Equestrian Trails 2007	& Future Land Use Element, Policy 11-6 and 11-7
United Ranches 2007	See Utility Element, Policy 1.3